



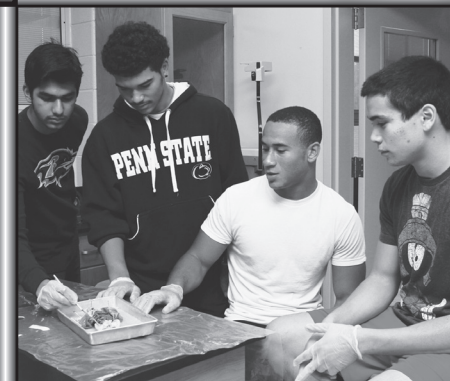
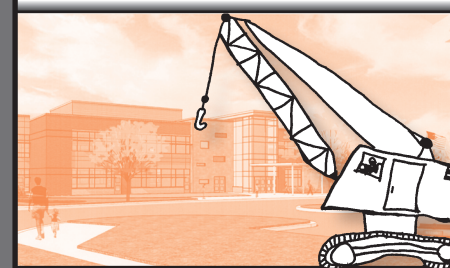
# Capital Budget FY 2015

**Capital Improvement Program FY 2016-2020**

Superintendent's Proposed Budget

HOWARD COUNTY PUBLIC SCHOOL SYSTEM

**Long-Range Master Plan FY 2015-2024**



**CALENDAR FOR DEVELOPMENT AND REVIEW/APPROVAL  
CAPITAL BUDGET FY 2015, CAPITAL IMPROVEMENT PROGRAM FY 2016–2020,  
AND LONG-RANGE MASTER PLAN FY 2015–2024**

Thursday, June 13, 2013 7:30 p.m. – Board Room	Staff presentation of Feasibility Study Report including 2013 enrollment projection.
Thursday, August 15, 2013 7:30 p.m. – Board Room	Board of Education Public Hearing and Pre-Development Work Session.
Thursday, September 12, 2013 7:30 p.m. – Board Room	Staff presentation of the Superintendent's Proposed Capital Budget.
Thursday, September 26, 2013 7:30 p.m. – Board Room	Board of Education Public Hearing on Superintendent's Proposed Capital Budget. Work Session and Approval of Superintendent's Proposed Capital Budget following the Public Hearing.
Thursday, October 4, 2013	Board of Education submission of Proposed Capital Budget to Maryland Public School Construction Program.
TBD	County Council review of Board of Education's Proposed Capital Budget for letter of support to Interagency Committee on School Construction.
TBD	Planning Board Public Hearing on Board of Education's Proposed Capital Budget.
Thursday, February 25, 2014 9:00 a.m. – Board Room	Board of Education Adoption of the Requested Capital Budget.
TBD	Board of Education submission of the Requested Capital Budget to the County Executive and Budget Administrator.
TBD	County Executive Public Hearing on Capital Budget.
TBD	County Executive presentation of the Capital Budget.
TBD	County Council Public Hearing on the Education portion of the County Executive's Capital Budget.
Thursday, May 8, 2014 7:30 p.m. – Board Room	Board of Education Public Hearing.
TBD	Staff pre-file of the Adequate Public Facilities Ordinance Open/Closed Chart to County Council.
TBD	County Council Adoption of the Capital Budget.
Thursday, May 15, 2014 7:30 p.m. – Board Room	Board of Education Work Session (if necessary).
Tuesday, May 22, 2014 9:00 a.m. – Board Room	Board of Education Adoption of the Capital Budget.
TBD	County Council Adoption of Adequate Public Facilities Ordinance Open/Closed Chart.

TBD – to be determined – Please check Howard County's website for schedule:  
<http://www.co.ho.md.us/>

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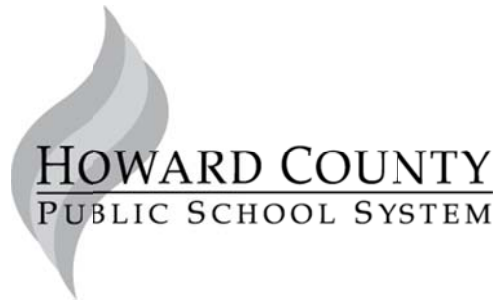
Albert B. Corvah, Student Member 2013-2014

## SUPERINTENDENT

Renee A. Foose, Ed.D.

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September 12, 2013

Howard County Residents:

This document contains the Howard County Public School System (HCPSS) FY 2015 Capital Budget, a five-year Capital Improvement Program, a ten-year Long-Range Master Plan, and a six-year Systemic Renovation Project Plan. These plans are designed to address projected student capacity needs by implementing capital projects and facility renovations where and when they are most needed. The FY 2015 Capital Budget of \$94,644,000 was developed from these plans.

The four-step capital budget and redistricting process is detailed in the Introduction on page 3. This process links capital planning with attendance area planning, and places emphasis on long-range planning through the annual Feasibility Study. Presented to the Board of Education on June 13, 2013, this year's Feasibility Study provided new enrollment projections and proposed future redistricting.

Data included in this document are reported with the same pre- and post-measures approach as in the Feasibility Study (pages 37-42). The pre-measures data reflect FY 2014 Capital Improvement Program projects based on current enrollment projections. The post-measures data reflect FY 2015 capital projects, based on current enrollment projections and the redistricting proposed in the Feasibility Study. A comparison of pre- and post-measures data illustrates the effect of proposed capital projects on capacity utilization.

Redistricting plans are also included in the capital budget to provide context for the proposed Capital Improvement Program and Long-Range Master Plan. Proposed redistricting plans are not actually approved until the year before they will take effect. Thus, redistricting plans can evolve, depending upon enrollment projections and the availability of capital funds.

Several factors affect the total FY 2015 Capital Budget. This year's capital improvement program provides for student capacity, renovations, and various other improvements that staff, parents, and community leaders have identified as needed. The formula used by the state to calculate school construction costs has increased to \$250.88 per square foot.

Highlights of the FY 2015 Capital Budget and Long-Range Master Plan are noted below:

- The FY 2015 Capital Budget is \$94,644,000.
- The cumulative total of the ten-year Long-Range Master Plan for FY 2015-2024 is \$1,155,688,000. This total includes \$602,365,000 in systemic renovations and modernizations to older buildings. Also included are funds for major programmatic renovations and additions to existing school facilities and support facilities.

- HCPSS is projected to enroll 8,506 additional students between 2014 and 2024. A total of 1,856 (Grades K-12) additional seats are provided from projects presented in the FY 2015-2024 Long-Range Master Plan. Coupled with the 53,721 seats of existing capacity in 2013 and the use of relocatable classrooms where required, the proposed capital program is sufficient to meet near-term student enrollment needs.
- The facility assessment of all elementary, middle, and high schools included a needs assessment survey of all existing schools in relation to the current educational specifications and a facility survey that assessed the physical condition of the buildings and its components (plumbing, electrical, HVAC, etc.). The 2009 assessment report has been updated using a variety of ongoing material condition assessments including the annual Public School Construction Program maintenance inspection reports. The results have been used to prioritize capital needs, reflected in the order of the systemic renovation projects included within this document.
- While bonding will remain the standard means of funding new schools and additions, we look forward to participation in discussions with the County Council and other stakeholders regarding both dedicated and alternative financing sources for education.

Some of the significant milestones associated with the submission of the FY 2015 Capital Budget are listed on the inside of the front cover. The Board of Education will give final approval to the capital budget on May 22, 2014 at 9:00 a.m.

Additional information regarding the capital budget may be obtained by calling the Director of School Construction at 410-313-6798, or the Manager of School Planning at 410-313-7184.



Renee A. Foose, Ed.D.  
Superintendent



## I. INTRODUCTION

The annual capital budget, the five-year capital improvement program, and the ten-year long-range master plan are based upon:

- A comparison of anticipated enrollments and capacities of existing schools.
- A comparison of spaces within schools and instructional programs.
- A feasibility study linking possible attendance area adjustments with additional or modified capital projects.

*The four-step Capital Budget/Reducing Process is as follows:*

Step 1: Developing Feasibility Studies. Each project in the Capital Improvement Program that yields student capacity will have a companion feasibility study that includes rationale, redistricting goals, and a redistricting plan. Each study will be linked within and across organization levels to form a short- and long-range redistricting plan. The Board of Education will review the plan and set direction as appropriate during capital budget presentations each year. The Attendance Area Committee will critique the plan in a review and comment format.

Step 2: Recommending Redistricting Plans. Staff will refine the goal directed short- and long-range plans based on the most current set of projections that conform to System-Level-Process Requirements. The Attendance Area Committee will critique the plan by applying the direction set by the Board of Education, the System-Level-Process Requirements, and the factors in Policy 6010. School attendance area staff will make modifications as appropriate. The plan will be presented at regional meetings, critiqued by the public, and adjusted as appropriate.

Step 3: Approving Attendance Area Adjustments. The Board of Education will conduct its deliberations according to Policy 2040 Public Participation in Meetings of the Board, in approving attendance area adjustments. These deliberations may include a work session(s) with staff and the Attendance Area Committee.

Step 4: Assessing the Process. The Board of Education will assess the process at the end of the redistricting cycle. Modifications will be made as appropriate prior to the beginning of the next cycle.

Determining new projects. New facilities or additions are proposed when projected enrollments cannot be accommodated reasonably within available capacity. Renovations of existing schools are proposed when the structure's internal systems reach a point when repairs are no longer economically feasible. As the Comprehensive Facility Master Plan is updated using the results of ongoing facility assessments, specific projects will be identified in the long-range master plan. From the receipt of planning monies until completion of a project, it typically takes a maximum of three years to plan and construct an elementary and/or middle school and four years for a high school; however, a fast-paced construction alternative can reduce construction time.

The decision to construct a new facility or build an addition on an existing school involves consideration of fiscal implications as well as consideration of the following variables:

- Growth and location of population to be served.
- Available capacity in surrounding schools.
- Housing needs of current and desired educational programs.

The decision to renovate an existing school involves the following considerations:

- Prioritization of needs informed by the current facility assessment.
  - Optimal sequencing to ensure eligibility for state funding.
  - Need to replace existing electrical, HVAC, roofing and/ or other major mechanical systems due to age.
  - Need to provide improved spaces for general teaching areas and/or supporting areas.
- When renovating an older school there are multiple considerations of how to best balance the existing footprint of the building against requirements defined in newer versions of the educational specifications. Renovation guidelines have been developed to provide a set of standards, guidelines, and procedures for use by HCPSS administrative staff and architectural/engineering firms engaged in the planning and design of renovation work for the school system.
- Need to improve health and safety levels.
  - Need to remove barriers for the handicapped.

The selection and acquisition of appropriate school sites figure prominently in the development of a capital program. Each proposed school site is carefully evaluated prior to acquisition according to Board-approved selection criteria identified in Policy 6000 Site Selection and Acquisition. Delays in acquisition of suitable school sites may affect the timing of construction of needed schools. This can result in overcrowding situations existing longer than desired. In an effort to reduce such delays, the HCPSS continues to maintain a “land bank” that will be called upon to pursue the purchase of potential sites or portions of land to augment sites. Larger sites identified in the subdivision review process may be reserved to be budgeted as line items in future capital budgets. The state of Maryland regulates but does not pay the costs for site acquisitions; therefore, funds for the purchase of school sites are provided locally by the Howard County Government.

Funding Projects. Projects that increase health and safety levels are addressed on an ongoing basis through the operating budget. It is anticipated that state-funded projects will continue to be evaluated in accordance with the Code of Maryland regulations (COMAR) Title 23 Subtitle 3 02.03.B.

Local funding requests reflect an assessment of county needs rather than a strict adherence to the Interagency Committee's criteria for state funding. Funding for the projects in this document is obtained from state and/or local sources. The availability of state dollars has not been adequate to meet the needs for new schools and capital improvements to existing schools in Howard County. In order to apply for state funding for any project, including renovations to older buildings, the need for capacity in accordance with the state formula must be demonstrated.



## II. ENROLLMENT PROJECTIONS AND SCHOOL CAPACITIES

Methodologies. The formulation of the FY 2015 Capital Budget, FY 2016-2020 Capital Improvement Program, and the FY 2015-2024 Long-Range Master Plan begins with the annual completion of enrollment projections. The projections included in this document are the result of a collaborative effort between the HCPSS, Howard County Department of Planning and Zoning, Maryland Department of Health and Mental Hygiene, and other county and state agencies.

The HCPSS utilizes a “cohort survival ratio” method of projecting student enrollments. This methodology looks at past population patterns within the county to construct “survival ratios” in predicting a particular grade’s migration through the school system. Cohort-survival ratios predict how many second graders will result from last year’s first graders, how many third graders will result from last year’s second graders, and continues until the number of twelfth graders from last year’s eleventh graders is predicted. A geographical<sup>1</sup> cohort survival ratio is used rather than a school-based cohort survival ratio. This ensures that even after any redistricting, the projection organizes input data to make an “apples to apples comparison” to the same geographic area. Finally, the effects of new housing, the net effect of resale of existing housing, and programs housed at the school that impact enrollment are added to the cohort.

Capacities. Capacities of schools dictate the calculation of percentage capacity utilization. This measure allows the effect of school projections to be illustrated in a meaningful way. A school with capacity utilization over 110 percent is referred to as *over-utilized* while a school below 90 percent capacity utilization is referred to as *under-utilized*. This range is set by Board of Education Policy.

High school program capacities are a product of either 85 or 80 percent of the total number of teaching stations multiplied by 25 students, exclusive of special education classrooms. This percent factor gives recognition to the fact that not all teaching stations can be scheduled for use every period of the school day; and further, that special-use teaching stations may not be adaptable for academic programs even if the space is available for a period of the school day. This capacity calculation is the result of a process that drew upon the experience from the facility assessment and the knowledge of school-based staff and was approved by the Board of Education in February 2009.

Middle school program capacities are a product of 95 percent of the total number of teaching stations multiplied by 20.5 students, exclusive of special education classrooms. Elementary school program capacities are based on 22 students for each Kindergarten classroom, 19 students for each classroom in Grades 1 and 2, and 25 students for each classroom in Grades 3-5. Elementary school special education classroom capacities are established by the mandated student/teacher ratios for the various programs. Not included in the capacities for elementary schools are resource/instructional spaces that are utilized on a schoolwide basis but in which no one group of students is assigned exclusively. Some examples of spaces not included in the capacity are gymnasiums or multipurpose rooms, cafeteriums, art rooms, music rooms, media

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<sup>1</sup> Meaning the geographic attendance area for the school.

centers, gifted and talented rooms, or rooms dedicated to regional programs such as RECC or Pre-K, etc.

Capacity can be changed through renovations. Renovation construction costs have been low enough to allow construction of additions for use as swing space instead of use of temporary classrooms, while providing room for future enrollment growth. Most future renovations will use this approach.

The Howard County General Plan, known as PlanHoward 2030, includes annual residential development targets through 2030. The Adequate Public Facilities Ordinance (APFO) ten year housing unit allocation chart is adopted annually by the County Council to reflect these targets. The latest adopted chart stipulates that 1,835 units can be allocated in the current year and about this same annual number of new units through 2025.

### **III. RELOCATABLE and MODULAR CLASSROOMS**

Relocatable classrooms are individual stand-alone units, which provide temporary capacity to a school to relieve overcapacity. They also provide temporary surge space during renovations/additions or for a school's program needs. Currently there are 238 modular/relocatable classrooms for Grades K-12 being used by the HCPSS, including several larger modular units of at least five classrooms. In 2013-2014 these units will be located at Pointers Run, Longfellow and Phelps Luck Elementary Schools, as well as Atholton High School.

The inventory of relocatable classrooms has nearly doubled in the past ten years to accommodate major program changes. Nearing the completion of some of these changes, older units are being studied for surplus. Cycling out and even reducing the inventory will create operating economies.

Modular units that are integrated into a building's core facility are another way to provide additional space within a building. The units in use at Deep Run, St. John's Lane, and Waverly Elementary Schools, as well as Clarksville and Patuxent Valley Middle Schools, are integrated modular units. These units are included in building capacity because they are considered permanent additions.

The school system conducts annual reviews of the physical condition and usage of all relocatable/modular units. Based on the findings of these reviews, recommendations will be made regarding the continued usage of these units. It is anticipated that these reviews will find a surplus of units that can be transferred elsewhere to provide temporary capacity where needed or disposed of in an appropriate manner.

#### **IV. ADEQUATE PUBLIC FACILITIES ORDINANCE**

The Adequate Public Facilities Ordinance (APFO) ties future residential construction in Howard County to projected school enrollments and school capacities. Elementary and middle school attendance areas that show a projected enrollment over 115 percent of a school's program capacity are closed to future residential development until an attendance area adjustment or capital improvement can be completed. The APFO test for opening or closing a school attendance area to residential building looks at the projected population of a school three years out from the current year. This time span is based on the traditional three-year time line associated with capital projects and the new construction planning approval at the Department of Planning and Zoning, which includes permitting and construction. The APFO charts that appear in Appendix B (pages 71 and 72), are the charts that were approved for submission to the County Council by the Board of Education on May 9, 2013 and subsequently submitted to the Howard County Council and begin with the year 2016. The APFO charts do not include new schools or projects when their sites have not yet been acquired. As the school system secures deeds for the sites to these planned schools or projects, they will be reflected in that year's APFO chart.

Along with the elementary and middle school test, a regional test within planning regions at the elementary level is also included in the ordinance. Using the APFO Charts as indicators at the elementary level, all regions are "open" in 2016 and one school is "closed" in 2016. At the middle school level four schools are "closed" in 2016.

With the pre-/post-measures approach, the APFO formatted charts found on pages 62, 64 and 66 are in the pre-measures format. These charts represent the adjusted FY 2014 Capital Budget projects and the new projections. The post-measures charts on pages 63, 65 and 67 represent the recommended capital projects for the FY 2015 Capital Improvement Program and redistricting results from the Feasibility Study AND are for demonstrative purposes only.

#### **V. PLANNING**

Distribution of Students. For planning purposes, the school attendance areas are grouped into six planning regions. Redistricting plans may include more than one region. The schools and their regions are identified on page 62 at the elementary school level, page 64 at the middle school level and page 66 at the high school level.

A Redistricting/Capital Improvement Program. The redistricting of school attendance areas is an integral part of the Capital Improvement Program. The HCPSS is responsible for ensuring that school buildings in the county are run efficiently and effectively. This means keeping schools at or near capacity, ensuring that most available seats are used before new schools would be built. Redistricting and the Capital Improvement Program are used to ensure that existing capacity and the scheduled capital projects will accommodate projected student enrollments. While redistricting plans are included in the capital budget to provide context for the proposed Capital Improvement Program and Long-Range Master Plan, formal approval of those plans will not occur until the year before they will take effect. Changing circumstances may require different plans.

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# CAPITAL BUDGET AND CAPITAL IMPROVEMENT PROGRAM

FY 2015 Capital Budget Request

FY 2016-2020 Capital Improvement Program Request

FY 2015-2020 Long-Range Systemic Renovation Projects

FY 2015-2024 Long-Range Master Plan

Project Description and Justification Forms

# **FY 2015 Capital Budget**

**Superintendent's Proposed 9/12/13**

**(Estimated Cost in Current Dollars - Thousands (000) Omitted)**

					Active Project Prior Year Appropriations	<b>FY15 Request Total</b>	Requested Project Totals
<b>Grades</b>	<b>Capacity</b>	<b>Project</b>	<b>Occupancy Date</b>				
6-8	662	New Middle School #20	Aug-14		33,255	1,500	34,755
9-12		Atholton HS Renovation	Aug-15		51,583	9,486	61,069
K-5		Longfellow ES Renovation	Aug-15		16,184	746	16,930
K-5	100	Laurel Woods ES Addition	Aug-15		878	6,484	7,362
K-5	100	Deep Run ES Renovation/Addition	Aug-16		6,400	12,160	18,560
6-8	156	Wilde Lake MS Renovation/Addition	Aug-16		2,658	10,000	12,658
		Patuxent Valley MS Renovation	Aug-17			12,400	12,400
	100	Swansfield ES Renovation/Addition	Aug-18			1,898	1,898
		Systemic Renovations/Modernizations			215,158	23,470	238,628
		Roofing Projects			34,588	5,000	39,588
		Playground Equipment			2,180	200	2,380
		Relocatable Classrooms			14,410	1,100	15,510
		Site Acquisition & Construction Reserve			19,153	5,000	24,153
		Technology			24,486	5,000	29,486
		Barrier Free			5,003	200	5,203
		<b>TOTALS</b>			<b>\$425,936</b>	<b>\$94,644</b>	<b>\$520,580</b>
		<b>State Allocations for Prior Year Projects*</b>					

# **FY 2016-2020 Capital Improvement Program**

## **Superintendent's Proposed 9/12/13**

(Estimated Cost in Current Dollars - Thousands (000) Omitted)

Grades	Capacity	Project	Date	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
6-8	156	Wilde Lake MS Renovation/Addition	Aug-16	17,604					17,604
		Patuxent Valley MS Renovation	Aug-17	8,686	2,895				11,581
	100	Swansfield ES Renovation/Addition	Aug-18	10,520	7,013				17,533
9-12		Hammond HS Renovation	Aug-18	5,659	35,612	23,741			65,012
K-5	600	New Elementary School #42	Aug-19			3,528	31,896		35,424
N/A		OLD Cedar Lane Addition/Reno Phase I / II	Aug-20			3,642	17,327	17,327	38,296
N/A		Maintenance/Warehouse Facility	Aug-20				14,112	9,408	23,520
9-12		Oakland Mills HS Renovation	Aug-22				5,929	37,244	43,173
		Systemic Renovations/Modernizations		42,283	74,410	73,098	60,639	58,758	309,188
		Roofing Projects		5,000	5,000	5,000	5,000	5,000	25,000
		Playground Equipment		200	200	200	200	200	1,000
		Relocatable Classrooms		1,100	1,100	1,100	1,100	1,100	5,500
		Site Acquisition & Construction Reserve		2,000	2,000	2,000	2,000	2,000	10,000
		Technology		5,000	5,000	5,000	5,000	5,000	25,000
		School Parking Lot Expansions		600	600	600	600	600	3,000
		Barrier Free		200	200	200	200	200	1,000
		<b>TOTALS</b>		<b>\$98,852</b>	<b>\$134,030</b>	<b>\$118,109</b>	<b>\$144,003</b>	<b>\$136,837</b>	<b>\$631,831</b>



## **FY 2015-2020 Long-Range Systemic Renovation Projects**

**Superintendent's Proposed 9/12/13**

**(Estimated Cost in Current Dollars - Thousands (000) Omitted)**

<b>Project</b>	<b>FY 2015 Local</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>Totals</b>
Security Improvements	1,000	1,000					2,000
River Hill HS Restoration of Floor Slab*	2,079						2,079
ARL HVAC/Controls	7,414						7,414
Glenwood MS Boiler/Water Heater	877						877
Burleigh Manor MS - Boiler	500						500
Elkridge Landing MS - Chiller	465						465
Mayfield Woods MS - Chiller	465						465
Elkridge ES - Boiler	400						400
Other HVAC Projects	625						625
Waverly ES + Phase II Addition	2,644	13,787	9,192				25,623
Oakland Mills MS	2,501	14,119	9,413				26,033
Patapsco MS		2,499	13,506	9,004			25,009
Dunloggin MS		2,446	13,198	8,799			24,443
Jeffers Hill ES		1,732	9,066	6,044			16,842
Talbott Springs ES			1,766	9,242	6,161		17,169
Administration Building (CO) Reno I/Add II			8,813	13,220			22,033
Hammond MS			2,756	14,403	9,602		26,761
Pointers Run ES				2,885	16,623	11,082	30,590
Elkridge ES				2,801	16,153	10,769	29,723
Forest Ridge ES					2,525	13,640	16,165
Mayfield Woods MS					2,875	16,567	19,442
Energy Projects	500						500
Other Systemic	4,000	6,700	6,700	6,700	6,700	6,700	37,500
<b>TOTALS</b>	<b>\$23,470</b>	<b>\$42,283</b>	<b>\$74,410</b>	<b>\$73,098</b>	<b>\$60,639</b>	<b>\$58,758</b>	<b>\$332,658</b>

# **FY 2015-2024 Long-Range Master Plan**

## **Superintendent's Proposed 9/12/13**

(Estimated Cost in Current Dollars - Thousands (000) Omitted)

<b>Project</b>	<b>Date</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
New Middle School #20	Aug-14	1,500									
Atholton HS Renovation	Aug-15	9,486									
Longfellow ES Renovation	Aug-15	746									
Laurel Woods ES Addition	Aug-15	6,484									
Deep Run ES Renovation/Addition	Aug-16	12,160									
Wilde Lake MS Renovation/Addition	Aug-16	10,000	17,604								
Patuxent Valley MS Renovation	Aug-17	12,400	8,686	2,895							
Swansfield ES Renovation/Addition	Aug-18	1,898	10,520	7,013							
Hammond HS Renovation	Aug-18		5,659	35,612	23,741						
New Elementary School #42	Aug-19				3,528	31,896					
OLD Cedar Lane Addition/Reno Phase I / II	Aug-20				3,642	17,327	17,327				
Maintenance/Warehouse Facility	Aug-20					14,112	9,408				
Oakland Mills HS Renovation	Aug-22					5,929	37,244	24,829			
Centennial HS Renovation	Aug-24								5,914	37,154	24,770
New High School #13	Aug-26										10,439
Systemic Renovations/Modernizations		23,470	42,283	74,410	73,098	60,639	58,758	66,532	64,449	67,671	71,055
Roofing Projects		5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Playground Equipment		200	200	200	200	200	200	200	200	200	200
Relocatable Classrooms		1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100
Site Acquisition & Construction Reserve		5,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Technology		5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
School Parking Lot Expansions			600	600	600	600	600	600	600	600	600
Barrier Free		200	200	200	200	200	200	200	200	200	200
Transfer of Funds from Prior Yr. Systemic Renovations											
<b>TOTALS</b>		<b>\$94,644</b>	<b>\$98,852</b>	<b>\$134,030</b>	<b>\$118,109</b>	<b>\$144,003</b>	<b>\$136,837</b>	<b>\$105,461</b>	<b>\$84,463</b>	<b>\$118,925</b>	<b>\$120,364</b>
	Ten-Year Long-Range Master Plan =			\$1,155,688							

# Fiscal 2015 Capital Budget

# SCHOOL SYSTEM PROJECTS

Project: **FY 2011 New Middle School #20**

Number: **E1023**

## Description:

A project to construct a new middle school to relieve the Northeastern and Southeastern regions in 2014. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

## Justification:

Both Northeastern and Southeastern regions are oriented to the northern portion of Route 1 in Howard County where new residential growth has been planned. It is clear that existing capacity and redistricting alone cannot accommodate anticipated enrollment growth and a site has been secured within the proposed Oxford Square development. Since most of the need is focused in the Route 1 Corridor a single school may aid both regions.

### Northeastern Region Middle Schools

Year	2013	2014	2015	2016	2017	2018
Program Capacity*	2901	3563	3563	3563	3563	3563
Projected Enrollment	771	766	827	877	945	964
Available Capacity	2130	2797	2736	2686	2618	2599

### Southeastern Region Middle Schools

Year	2013	2014	2015	2016	2017	2018
Program Capacity*	2026	2026	2026	2026	2026	2026
Projected Enrollment	661	675	700	741	739	772
Available Capacity	1365	1351	1326	1285	1287	1254

\*New MS #20 proposed capacity included in 2014  
NE Region capacity total/utilization calculation.

## Remarks:

1. The Northeastern region includes Bonnie Branch MS, Elkrige Landing MS, and Ellicott Mills MS as well as Mayfield Woods MS.
2. The Southeastern region includes Hammond MS, Murray Hill MS, and Patuxent Valley MS. Bellows Spring ES, Bollman Bridge ES, Deep Run ES, Elkrige ES, Guilford ES, Ducketts Lane ES and Rockburn ES (depending on approved redistricting) will feed the New Middle School #20.

## Project Schedule:

August 2012 - January 2013: Construction Documents.

February 2013 - March 2013: Bid/Award Phase.

April 2013 - August 2014: Construction and Equipment Installation.



# Fiscal 2015 Capital Budget

# SCHOOL SYSTEM PROJECTS

**Project: FY 2011 New Middle School #20**

**Number: E1023**

(In Thousands)				Five-Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub- Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	2,371	0	2,371	0	0	0	0	0	0	0	0	0	0	2,371
CONSTRUCTION	25,884	1,500	27,384	0	0	0	0	0	0	0	0	0	0	27,384
EQUIPMENT & FURNISHINGS	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
TOTAL PROJECT EXPENDITURES	29,255	1,500	30,755	0	0	0	0	0	0	0	0	0	0	30,755
BONDS	16,305	1,500	17,805	0	0	0	0	0	0	0	0	0	0	17,805
STATE AID for SCHOOLS	12,950	0	12,950	0	0	0	0	0	0	0	0	0	0	12,950
TOTAL FUNDS	29,255	1,500	30,755	0	0	0	0	0	0	0	0	0	0	30,755

# Fiscal 2015 Capital Budget

# SCHOOL SYSTEM PROJECTS

Project: **FY 2009 Atholton High Renovation**

Number: **E1015**

## Description:

A project to expand educational program spaces and renovate Atholton High School. Interior spaces will be reconfigured as needed. The project will partially address deficiencies in educational program space which were identified in a recent facilities assessment survey. New spaces will be added as required. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

## Justification:

The recently completed high school facility needs assessment documented the necessity for this renovation.

## Remarks:

1. The original building was constructed in 1966. It requires updating to align with current educational standards.

## Project Schedule:

July 2010 - March 2012: Planning.

May 2012 - April 2013: Phase I - New addition.

May 2013 - December 2013: Phase II & IIA - Auditorium/media center renovations.

January 2014 - June 2014: Phase III - 2nd floor science & classroom renovation, cafeteria addition.

June 2014 - December 2014: Phase IV - Art and athletic renovations.

January 2015 - June 2015: Phase V - Gym and administrative area renovations.

June 2015 - August 2015: Phase VA - Parking, main entrance, and main mechanical room renovations.



# Fiscal 2015 Capital Budget

# SCHOOL SYSTEM PROJECTS

**Project: FY 2009 Atholton High Renovation**

**Number: E1015**

(In Thousands)				Five-Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub- Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	6,362	0	6,362	0	0	0	0	0	0	0	0	0	0	6,362
CONSTRUCTION	44,721	9,486	54,207	0	0	0	0	0	0	0	0	0	0	54,207
EQUIPMENT & FURNISHINGS	500	0	500	0	0	0	0	0	0	0	0	0	0	500
TOTAL PROJECT EXPENDITURES	51,583	9,486	61,069	0	0	0	0	0	0	0	0	0	0	61,069
BONDS	30,596	9,486	40,082	0	0	0	0	0	0	0	0	0	0	40,082
STATE AID for SCHOOLS	15,987	0	15,987	0	0	0	0	0	0	0	0	0	0	15,987
Z BONDS	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	5,000
TOTAL FUNDS	51,583	9,486	61,069	0	0	0	0	0	0	0	0	0	0	61,069

## Fiscal 2015 Capital Budget

## SCHOOL SYSTEM PROJECTS

Project: **FY 2012 Longfellow ES Renovation**

Number: **E1027**

### Description:

A project to expand educational program spaces and renovate Longfellow Elementary School. Interior spaces will be reconfigured as needed. The project will partially address deficiencies in educational program space which were identified in a recent facilities assessment survey. New spaces will be added as required. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

### Justification:

The recently completed elementary school facility needs assessment documented the necessity for this renovation.

### Remarks:

1. The original building was constructed in 1970. It requires updating to align with current educational standards.

### Project Schedule:

July 2012 - September 2012: Updated Feasibility Study.

October 2012 - January 2014: Planning.

February 2014 - August 2015 : Construction.

**Work will be Completed in Phases.**





# Fiscal 2015 Capital Budget

# SCHOOL SYSTEM PROJECTS

Project: FY 2012 Longfellow ES Renovation

Number: E1027

(In Thousands)				Five-Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub- Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	16,134	746	16,880	0	0	0	0	0	0	0	0	0	0	16,880
EQUIPMENT & FURNISHINGS	50	0	50	0	0	0	0	0	0	0	0	0	0	50
TOTAL PROJECT EXPENDITURES	16,184	746	16,930	0	0	0	0	0	0	0	0	0	0	16,930
BONDS	14,684	746	15,430	0	0	0	0	0	0	0	0	0	0	15,430
STATE AID for SCHOOLS	1,500	0	1,500	0	0	0	0	0	0	0	0	0	0	1,500
TOTAL FUNDS	16,184	746	16,930	0	0	0	0	0	0	0	0	0	0	16,930

# Fiscal 2015 Capital Budget

# SCHOOL SYSTEM PROJECTS

Project: **FY 2014 Laurel Woods ES Addition**

Number: **E1032**

## Description:

A project to expand educational program spaces Laurel Woods Elementary School. This project will provide 100 seats of additional classroom space and additional core infrastructure space necessary to operate effectively at the larger capacity. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

## Justification:

Future enrollment growth is projected. The approved 2012 redistricting plans acknowledged the need for additional capacity at Laurel Woods ES within the near term. Without the addition, Laurel Woods ES is projected to be above 110% capacity utilization in 2018.

Year	2013	2014	2015	2016	2017	2018
Program Capacity	540	540	640	640	640	640
Projected Enrollment	560	586	592	577	592	594
Available Capacity	(20)	(46)	48	63	48	46

\*LWES proposed capacity included in 2015 capacity total/utilization calculation above.

## Remarks:

## Project Schedule:

July 2013 - May 2014: Planning.

June 2014 - August 2015: Construction.



# Fiscal 2015 Capital Budget

# SCHOOL SYSTEM PROJECTS

**Project: FY 2014 Laurel Woods ES Addition**

**Number: E1032**

(In Thousands)				Five-Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub- Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	878	6,384	7,262	0	0	0	0	0	0	0	0	0	0	7,262
EQUIPMENT & FURNISHINGS	0	100	100	0	0	0	0	0	0	0	0	0	0	100
TOTAL PROJECT EXPENDITURES	878	6,484	7,362	0	0	0	0	0	0	0	0	0	0	7,362
BONDS	878	6,484	7,362	0	0	0	0	0	0	0	0	0	0	7,362
STATE AID for SCHOOLS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FUNDS	878	6,484	7,362	0	0	0	0	0	0	0	0	0	0	7,362

# Fiscal 2015 Capital Budget

# SCHOOL SYSTEM PROJECTS

Project: **FY 2014 Deep Run ES Renovation / Addition**

Number: **E1030**

## Description:

A project to expand educational program spaces and renovate Deep Run Elementary School. Interior spaces will be reconfigured as needed. The project will partially address deficiencies in educational program space which were identified in a recent facilities assessment survey. This project will provide 100 seats of additional classroom space and additional core infrastructure space necessary to operate effectively at the larger capacity. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

## Justification:

Significant enrollment growth is projected for the Northeastern Region. Deep Run ES and other schools in the region will be severely impacted by new development in the Corridor Activity Center zone along Route 1.

### Deep Run ES

Year	2013	2014	2015	2016	2017	2018
Program Capacity	601	601	601	701	701	701
Projected Enrollment	567	586	604	633	653	691
Available Capacity	34	15	(3)	68	48	10

### Northeastern Region Elementary Schools

Year	2013	2014	2015	2016	2017	2018
Program Capacity	5924	5924	5924	6024	6024	6024
Projected Enrollment	5795	5982	6138	6264	6407	6644
Available Capacity	129	(58)	(214)	(240)	(383)	(620)

\*DRES proposed capacity included in 2018 capacity total/utilization calculation above.

## Remarks:

## Project Schedule:

September 2012 - April 2013: Feasibility Study.

May 2013 - June 2014: Planning.

July 2014 - August 2016: Construction.



# Fiscal 2015 Capital Budget

# SCHOOL SYSTEM PROJECTS

**Project: FY 2014 Deep Run ES Renovation/Addition**

**Number: E1030**

(In Thousands)				Five-Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub- Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	6,400	12,110	18,510	0	0	0	0	0	0	0	0	0	0	18,510
EQUIPMENT & FURNISHINGS	0	50	50	0	0	0	0	0	0	0	0	0	0	50
TOTAL PROJECT EXPENDITURES	6,400	12,160	18,560	0	0	0	0	0	0	0	0	0	0	18,560
BONDS	6,400	12,160	18,560	0	0	0	0	0	0	0	0	0	0	18,560
STATE AID for SCHOOLS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FUNDS	6,400	12,160	18,560	0	0	0	0	0	0	0	0	0	0	18,560

## Fiscal 2015 Capital Budget

## SCHOOL SYSTEM PROJECTS

Project: **FY 2014 Wilde Lake MS Renovation / Addition**

Number: **E1031**

### Description:

A project to expand educational program spaces and renovate Wilde Lake Middle School. Interior spaces will be reconfigured as needed. The project will partially address deficiencies in educational program space which were identified in a recent facilities assessment survey. This project will provide 156 seats of additional classroom space and additional core infrastructure space necessary to operate effectively at the larger capacity. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

### Justification:

The projected capacity utilization for the Columbia West region, as well as Wilde Lake MS, exceeds 110% 2014. This condition continues for the rest of the projection.

Year	2013	2014	2015	2016	2017	2018
Program Capacity	506	506	506	506	662	662
Projected Enrollment	578	600	636	645	691	707
Available Capacity	(72)	(94)	(130)	(139)	(29)	(45)

\*WLMS proposed capacity included in 2018 capacity total/utilization calculation above.

### Remarks:

1. The original building was constructed in 1969. It requires updating to align with current educational standards.

### Project Schedule:

July 2013 - September 2013: Feasibility Study.  
 October 2013 - March 2015: Planning.  
 April 2015 - August 2017: Construction.



# Fiscal 2015 Capital Budget

# SCHOOL SYSTEM PROJECTS

**Project: FY 2014 Wilde Lake MS Renovation/Addition**

**Number: E1031**

(In Thousands)				Five-Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub- Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	2,658	0	2,658	0	0	0	0	0	0	0	0	0	0	2,658
CONSTRUCTION	0	9,950	9,950	17,604	0	0	0	0	17,604	0	0	0	0	27,554
EQUIPMENT & FURNISHINGS	0	50	50	0	0	0	0	0	0	0	0	0	0	50
TOTAL PROJECT EXPENDITURES	2,658	10,000	12,658	17,604	0	0	0	0	17,604	0	0	0	0	30,262
BONDS	2,658	10,000	12,658	17,604	0	0	0	0	17,604	0	0	0	0	30,262
STATE AID for SCHOOLS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FUNDS	2,658	10,000	12,658	17,604	0	0	0	0	17,604	0	0	0	0	30,262



# Fiscal 2015 Capital Budget

# SCHOOL SYSTEM PROJECTS

Project: **FY2015 Patuxent Valley MS Renovation**

Number: **E1033**

## Description:

A project to expand educational program spaces and renovate Patuxent Valley Middle School. Interior spaces will be reconfigured as needed. The project will partially address deficiencies in educational program space which were identified in a recent facilities assessment survey. New spaces will be added as required. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

## Justification:

The recently completed middle school facility needs assessment documented the necessity for this renovation.

## Remarks:

1. The original building was constructed in 1989. It requires updating to align with current educational standards.

## Project Schedule:

July 2013 - September 2013: Feasibility Study.

October 2013 - November 2014: Planning.

December 2014 - August 2016: Construction.



**Fiscal 2015 Capital Budget****SCHOOL SYSTEM PROJECTS****Project: FY 2015 Patuxent Valley MS Renovation****Number: E1033**

<b>(In Thousands)</b>				<b>Five-Year Capital Program</b>						<b>Master Plan</b>				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub- Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	0	12,400	12,400	0	0	0	0	0	0	0	0	0	0	12,400
CONSTRUCTION	0	0	0	8,686	2,845	0	0	0	11,531	0	0	0	0	11,531
EQUIPMENT & FURNISHINGS	0	0	0	0	50	0	0	0	50	0	0	0	0	50
TOTAL PROJECT EXPENDITURES	0	12,400	12,400	8,686	2,895	0	0	0	11,581	0	0	0	0	23,981
BONDS	0	12,400	12,400	8,686	2,895	0	0	0	11,581	0	0	0	0	23,981
STATE AID for SCHOOLS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FUNDS	0	12,400	12,400	8,686	2,895	0	0	0	11,581	0	0	0	0	23,981

# Fiscal 2015 Capital Budget

# SCHOOL SYSTEM PROJECTS

Project: **FY2015 Swansfield ES Renovation / Addition**

Number: **E1034**

## Description:

A project to expand educational program spaces and renovate Swansfield Elementary School. Interior spaces will be reconfigured as needed. The project will partially address deficiencies in educational program space which were identified in a recent facilities assessment survey. New spaces will be added as required. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

## Justification:

The recently completed elementary school facility needs assessment documented the necessity for this renovation. Without this addition, Swansfield ES remains at nearly 110% capacity utilization until 2012 when it is projected to surpass 110%.

Year	2013	2014	2015	2016	2017	2018
Program Capacity	528	528	528	528	528	628
Projected Enrollment	575	572	578	573	577	578
Available Capacity	(47)	(44)	(50)	(45)	(49)	50

## Remarks:

1. The original building was constructed in 1972. It requires updating to align with current educational standards.

## Project Schedule:

January 2015 - March 2015: Feasibility Study.

April 2015 - June 2016: Planning.

July 2016 - August 2018: Construction.



# Fiscal 2015 Capital Budget

# SCHOOL SYSTEM PROJECTS

**Project: FY 2015 Swansfield ES Renovation/Addition**

**Number: E1034**

(In Thousands)				Five-Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub- Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	0	1,898	1,898	0	0	0	0	0	0	0	0	0	0	1,898
CONSTRUCTION	0	0	0	10,520	6,963	0	0	0	17,483	0	0	0	0	17,483
EQUIPMENT & FURNISHINGS	0	0	0	0	50	0	0	0	50	0	0	0	0	50
TOTAL PROJECT EXPENDITURES	0	1,898	1,898	10,520	7,013	0	0	0	17,533	0	0	0	0	19,431
BONDS	0	1,898	1,898	10,520	7,013	0	0	0	17,533	0	0	0	0	19,431
STATE AID for SCHOOLS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FUNDS	0	1,898	1,898	10,520	7,013	0	0	0	17,533	0	0	0	0	19,431

## Fiscal 2015 Capital Budget

## SCHOOL SYSTEM PROJECTS

Project: **FY 2011 Hammond HS Renovation**

Number: **E1024**

### Description:

A project to expand educational program spaces and renovate Hammond High School. Interior spaces will be reconfigured as needed. The project will partially address deficiencies in educational program space which were identified in a recent facilities assessment survey. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

### Justification:

The recently completed high school facility needs assessment documented the necessity for this renovation.

### Remarks:

1. The original building was completed in 1976. It requires updating to align with current educational standards.

### Project Schedule:

January 2015 - April 2015: Feasibility Study.

May 2015 - June 2016: Planning.

July 2016 - August 2018: Construction.

**Work will be Completed in Phases.**



# Fiscal 2015 Capital Budget

# SCHOOL SYSTEM PROJECTS

**Project: FY 2011 Hammond HS Renovation**

**Number: E1024**

(In Thousands)				Five-Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub- Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	0	0	0	5,659	0	0	0	0	5,659	0	0	0	0	5,659
CONSTRUCTION	0	0	0	0	35,612	23,241	0	0	58,853	0	0	0	0	58,853
EQUIPMENT & FURNISHINGS	0	0	0	0	0	500	0	0	500	0	0	0	0	500
TOTAL PROJECT EXPENDITURES	0	0	0	5,659	35,612	23,741	0	0	65,012	0	0	0	0	65,012
BONDS	0	0	0	5,659	35,612	23,741	0	0	65,012	0	0	0	0	65,012
STATE AID for SCHOOLS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FUNDS	0	0	0	5,659	35,612	23,741	0	0	65,012	0	0	0	0	65,012



## Fiscal 2015 Capital Budget

## SCHOOL SYSTEM PROJECTS

Project: **FY 2013 New Elementary School #42**

Number: **E1028**

### Description:

A project to construct a new elementary school to relieve the Southeastern region. The school will be constructed in accordance with requirements set forth in the new elementary educational specifications and have a capacity of 600 students. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

### Justification:

Without this project, the number of elementary students in the Southeastern region is expected to exceed capacity by 618 students in 2019. Capacity utilization in the Southeastern region is exceeding 100% through and beyond the long range planning period without this facility.

### Remarks:

### Project Schedule:

September 2011 - December 2016: Site Selection.

January 2017 - February 2018: Planning.

March 2018 - August 2019: Construction.



# Fiscal 2015 Capital Budget

# SCHOOL SYSTEM PROJECTS

**Project: FY 2013 New Elementary School #42**

**Number: E1028**

(In Thousands)				Five-Year Capital Program						Master Plan				
Appropriation	Prior	FY2015	Appr.	Fiscal	Fiscal	Fiscal	Fiscal	Fiscal	Sub-	Fiscal	Fiscal	Fiscal	Fiscal	Total
Object Class	Appr.	Budget	Total	2016	2017	2018	2019	2020	Total	2021	2022	2023	2024	Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	0	0	0	0	0	3,528	30,896	0	34,424	0	0	0	0	34,424
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	1,000	0	1,000	0	0	0	0	1,000
TOTAL PROJECT EXPENDITURES	0	0	0	0	0	3,528	31,896	0	35,424	0	0	0	0	35,424
BONDS	0	0	0	0	0	3,528	31,896	0	35,424	0	0	0	0	35,424
STATE AID for SCHOOLS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FUNDS	0	0	0	0	0	3,528	31,896	0	35,424	0	0	0	0	35,424



## Fiscal 2015 Capital Budget

## SCHOOL SYSTEM PROJECTS

Project: **FY 2006 "OLD" Cedar Lane Addition/Renovation**

Number: **E1004**

### Description:

A project to add an addition and to renovate the "OLD" Cedar Lane School for use as a Diagnostic Center and offices for staff. This project will be completed in two phases. Phase I will consist of new office space and the renovation of existing space. Phase II will include the renovation of space in the existing building. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

### Justification:

Over 300 staff are located within space intended for academic use at ARL (Application and Research Lab), Old Cedar Lane or within leased space currently located at the Ascend One Building. Space is needed due to the loss of administrative office space at the ARL and growth of the school system staff since the Central Office was built in 1980. This project would provide for the majority of these administrative space needs, modern conference space and provide a community resource for this area.

### Remarks:

### Project Schedule:

January 2016 - June 2017: Planning.

July 2017 - August 2018: Phase I Construction/Renovation to  
Create the Diagnostic Center/Staff Center.

July 2018 - August 2019: Phase II Construction/Renovation.



# Fiscal 2015 Capital Budget

# SCHOOL SYSTEM PROJECTS

**Project: FY 2006 "OLD" Cedar Lane Addition/Renovation**

**Number: E1004**

(In Thousands)				Five-Year Capital Program						Master Plan				
Appropriation	Prior	FY2015	Appr.	Fiscal	Fiscal	Fiscal	Fiscal	Fiscal	Sub-	Fiscal	Fiscal	Fiscal	Fiscal	Total
Object Class	Appr.	Budget	Total	2016	2017	2018	2019	2020	Total	2021	2022	2023	2024	Project
PLANS & ENGINEERING	1,320	0	1,320	0	0	0	0	0	0	0	0	0	0	1,320
CONSTRUCTION	0	0	0	0	0	3,642	17,327	17,327	38,296	0	0	0	0	38,296
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL PROJECT EXPENDITURES	1,320	0	1,320	0	0	3,642	17,327	17,327	38,296	0	0	0	0	39,616
BONDS	1,320	0	1,320	0	0	3,642	17,327	17,327	38,296	0	0	0	0	39,616
STATE AID for SCHOOLS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FUNDS	1,320	0	1,320	0	0	3,642	17,327	17,327	38,296	0	0	0	0	39,616

## Fiscal 2015 Capital Budget

## SCHOOL SYSTEM PROJECTS

Project: **FY 2007 Maintenance/Warehouse Facility**

Number: **E1011**

### Description:

A project to construct a new maintenance/warehouse facility which will be developed taking the county requirements into consideration. The existing maintenance facility will be used by the Harriett Tubman Foundation for a cultural and educational facility. The warehouse now occupies rental space. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

### Justification:

The existing maintenance and warehouse facilities are too small to handle the current maintenance staff and work load requirements. A permanent Howard County Public School System owned space where these functions can be housed together is more economically justified.

### Remarks:

1. This project has been deferred from the previous year's capital budget. The site is to be determined.

### Project Schedule:

January 2012 - April 2017: Site Selection and Acquisition.

July 2017 - June 2018: Design.

July 2018 - August 2019: Construction and Equipment Installation - Phase I.

July 2019 - August 2020: Construction and Equipment Installation - Phase II.



# Fiscal 2015 Capital Budget

# SCHOOL SYSTEM PROJECTS

**Project: FY 2007 Maintenance/Warehouse Facility**

**Number: E1011**

(In Thousands)				Five-Year Capital Program						Master Plan				
Appropriation	Prior	FY2015	Appr.	Fiscal	Fiscal	Fiscal	Fiscal	Fiscal	Sub-	Fiscal	Fiscal	Fiscal	Fiscal	Total
Object Class	Appr.	Budget	Total	2016	2017	2018	2019	2020	Total	2021	2022	2023	2024	Project
PLANS & ENGINEERING	1,100	0	1,100	0	0	0	0	0	0	0	0	0	0	1,100
CONSTRUCTION	0	0	0	0	0	0	14,112	9,408	23,520	0	0	0	0	23,520
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL PROJECT EXPENDITURES	1,100	0	1,100	0	0	0	14,112	9,408	23,520	0	0	0	0	24,620
BONDS	1,100	0	1,100	0	0	0	14,112	9,408	23,520	0	0	0	0	24,620
STATE AID for SCHOOLS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FUNDS	1,100	0	1,100	0	0	0	14,112	9,408	23,520	0	0	0	0	24,620

## Fiscal 2015 Capital Budget

## SCHOOL SYSTEM PROJECTS

Project: **FY 2013 Oakland Mills HS Renovation**

Number: **E1029**

### Description:

A project to expand educational program spaces and renovate Oakland Mills High School. Interior spaces will be reconfigured as needed. The project will partially address deficiencies in educational program space which were identified in a recent facilities assessment survey. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

### Justification:

The recently completed high school facility needs assessment documented the necessity for this renovation.

### Remarks:

1. The original building was completed in 1973. It requires updating to align with current educational standards.

### Project Schedule:

January 2018 - April 2018: Feasibility Study.

May 2018 - June 2019: Planning.

July 2019 - August 2022: Construction.

**Work will be Completed in Phases.**



# Fiscal 2015 Capital Budget

# SCHOOL SYSTEM PROJECTS

**Project: FY 2013 Oakland Mills HS Renovation**

**Number: E1029**

(In Thousands)				Five-Year Capital Program						Master Plan				
Appropriation	Prior	FY2015	Appr.	Fiscal	Fiscal	Fiscal	Fiscal	Fiscal	Sub-	Fiscal	Fiscal	Fiscal	Fiscal	Total
Object Class	Appr.	Budget	Total	2016	2017	2018	2019	2020	Total	2021	2022	2023	2024	Project
PLANS & ENGINEERING	0	0	0	0	0	0	5,929	0	5,929	0	0	0	0	5,929
CONSTRUCTION	0	0	0	0	0	0	0	37,244	37,244	24,329	0	0	0	61,573
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	500	0	0	0	500
TOTAL PROJECT EXPENDITURES	0	0	0	0	0	0	5,929	37,244	43,173	24,829	0	0	0	68,002
BONDS	0	0	0	0	0	0	5,929	37,244	43,173	24,829	0	0	0	68,002
STATE AID for SCHOOLS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FUNDS	0	0	0	0	0	0	5,929	37,244	43,173	24,829	0	0	0	68,002



## Fiscal 2015 Capital Budget

## SCHOOL SYSTEM PROJECTS

Project: **FY 2011 Centennial HS Renovation**

Number: **E1025**

### Description:

A project to expand educational program spaces and renovate Centennial High School. Interior spaces will be reconfigured as needed. The project will partially address deficiencies in educational program space which were identified in a recent facilities assessment survey. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

### Justification:

The recently completed high school facility needs assessment documented the necessity for this renovation.

### Remarks:

1. The original building was completed in 1977. It requires updating to align with current educational standards.

### Project Schedule:

January 2022 - April 2022: Feasibility Study.

May 2022 - June 2023: Planning.

July 2023 - August 2026: Construction.

**Work will be Completed in Phases.**



# Fiscal 2015 Capital Budget

# SCHOOL SYSTEM PROJECTS

**Project: FY 2011 Centennial HS Renovation**

**Number: E1025**

(In Thousands)				Five-Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub- Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	0	0	0	0	0	0	0	0	0	0	5,914	37,154	24,270	67,338
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	0	500	500
TOTAL PROJECT EXPENDITURES	0	0	0	0	0	0	0	0	0	0	5,914	37,154	24,770	67,838
BONDS	0	0	0	0	0	0	0	0	0	0	5,914	37,154	24,770	67,838
STATE AID for SCHOOLS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FUNDS	0	0	0	0	0	0	0	0	0	0	5,914	37,154	24,770	67,838



# Fiscal 2015 Capital Budget

# SCHOOL SYSTEM PROJECTS

Project: **FY2015 New High School #13**

Number: **E1035**

## Description:

A project to construct a new high school to relieve the Northeast region. The school will be constructed in accordance with requirements set forth in the high school educational specifications and have a capacity of 1,615 students. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

## Justification:

Without this project, the number of high school students in the Northeastern and Southeastern regions are expected to exceed capacity by 1,518 students in 2024. Capacity utilization in the Northeastern region is projected to exceed 110% capacity utilization in 2015 and increases to 142% by 2024 without this facility. The Southeast region is projected to exceed 124% capacity utilization in 2024. A school site has not yet been acquired.

Year	2013	2014	2015	2016	2024
Program Capacity	4128	4128	4128	4128	4128
Projected Enrollment	4363	4429	4470	4570	5646
Available Capacity	(235)	(301)	(342)	(442)	(1518)

Northeast / Southeast Regions - Howard HS, Long Reach HS, Hammond HS

## Remarks:

## Project Schedule:

July 2023 - October 2023: Feasibility Study

November 2023 - March 2025: Planning

April 2025 - August 2027: Construction



# Fiscal 2015 Capital Budget

# SCHOOL SYSTEM PROJECTS

Project: FY 2015 New High School #13

Number: E1035

(In Thousands)				Five-Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub- Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	0	0	0	0	0	0	0	0	0	0	0	0	10,439	10,439
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL PROJECT EXPENDITURES	0	0	0	0	0	0	0	0	0	0	0	0	10,439	10,439
BONDS	0	0	0	0	0	0	0	0	0	0	0	0	10,439	10,439
STATE AID for SCHOOLS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FUNDS	0	0	0	0	0	0	0	0	0	0	0	0	10,439	10,439

# Fiscal 2015 Capital Budget

# SCHOOL SYSTEM PROJECTS

Project: **FY 2004 Systemic Renovations**

Number: **E0980**

## Description:

Improvements and installation of systemic renovations at various school sites, including projects of a critical nature such as sprinkler repair, HVAC repair, window replacement, and other projects in support of the local CIP outlined in the HCPSS Comprehensive Maintenance Plan, as well as emergent projects on school properties. For larger systemic renovation projects (see schools listed in the remarks section) the complete scope of these projects are defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

## Justification:

The systemic renovation program will include projects that are needed to bring older facilities up to current standards in lighting, electrical, HVAC systems, reconfiguring space, handicap accessible improvements, and provide for upgrades to other building systems.

## Remarks:

1. FY 2015 Capital Budget request represents renovation work or planning for future construction at the following school facilities:
2. River Hill HS Restoration of Floor Slab: Summer 2013 - 2014.
3. ARL HVAC/Controls: Planning in process; Construction summer 2013.
4. Glenwood MS Boiler/Water Heater: Summer 2014.
5. Burleigh Manor MS Boiler: Summer 2014.
6. Elkridge Landing MS Chiller: Summer 2014.
7. Mayfield Woods MS Chiller: Summer 2014.
8. Elkridge ES Boiler: Summer 2014.
9. Waverly ES + Phase II Addition/Renovation: Planning Jan. 2014 - March 2015; Construction April 2015 - August 2017.
10. Oakland Mills MS: Feasibility Study Jan. 2014 - March 2014; Planning April 2014 - June 2015; Construction July 2015 - August 2017.

## Project Schedule:

See remarks.



# Fiscal 2015 Capital Budget

# SCHOOL SYSTEM PROJECTS

Project: FY 2004 Systemic Renovations

Number: E0980

(In Thousands)				Five-Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub- Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	215,158	23,470	238,628	42,283	74,410	73,098	60,639	58,758	309,188	66,532	64,449	67,671	71,055	817,523
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL PROJECT EXPENDITURES	215,158	23,470	238,628	42,283	74,410	73,098	60,639	58,758	309,188	66,532	64,449	67,671	71,055	817,523
BONDS	99,750	23,470	123,220	42,283	74,410	73,098	60,639	58,758	309,188	66,532	64,449	67,671	71,055	702,115
PAYASYOUGO	4,555	0	4,555	0	0	0	0	0	0	0	0	0	0	4,555
STATE AID for SCHOOLS	78,430	0	78,430	0	0	0	0	0	0	0	0	0	0	78,430
TRANSFER TAX	6,100	0	6,100	0	0	0	0	0	0	0	0	0	0	6,100
Z BONDS	26,323	0	26,323	0	0	0	0	0	0	0	0	0	0	26,323
TOTAL FUNDS	215,158	23,470	238,628	42,283	74,410	73,098	60,639	58,758	309,188	66,532	64,449	67,671	71,055	817,523

# Fiscal 2015 Capital Budget

# SCHOOL SYSTEM PROJECTS

Project: **FY 2004 Roofing Projects**

Number: **E0994**

## Description:

Reroofing for various schools including design and construction of repairs to existing roofs, old roof removal, new flashing and drains, and installation of new roofing structure and material.

## Justification:

The roof system is the largest single area of the building that must endure the most severe weather conditions. The roof protects the structural integrity of the building as well as equipment. Because of building age and environmental conditions, scheduled roof replacements must be completed to protect the investment that has been made in many facilities.

## Remarks:

1. Howard HS Science/Gym Roof.
2. Rockburn ES.
3. Mount View MS.
4. Centennial HS.
5. Wilde Lake HS.
6. River Hill HS.
7. Harper's Choice MS.
8. Lisbon ES.

## Project Schedule:

Summer 2014.



**Fiscal 2015 Capital Budget****SCHOOL SYSTEM PROJECTS****Project: FY 2004 Roofing Projects****Number: E0994**

(In Thousands)				Five-Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub- Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	34,588	5,000	39,588	5,000	5,000	5,000	5,000	5,000	25,000	5,000	5,000	5,000	5,000	84,588
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL PROJECT EXPENDITURES	34,588	5,000	39,588	5,000	5,000	5,000	5,000	5,000	25,000	5,000	5,000	5,000	5,000	84,588
BONDS	20,725	5,000	25,725	5,000	5,000	5,000	5,000	5,000	25,000	5,000	5,000	5,000	5,000	70,725
STATE AID for SCHOOLS	6,112	0	6,112	0	0	0	0	0	0	0	0	0	0	6,112
TRANSFER TAX	3,251	0	3,251	0	0	0	0	0	0	0	0	0	0	3,251
Z BONDS	4,500	0	4,500	0	0	0	0	0	0	0	0	0	0	4,500
TOTAL FUNDS	34,588	5,000	39,588	5,000	5,000	5,000	5,000	5,000	25,000	5,000	5,000	5,000	5,000	84,588

# Fiscal 2015 Capital Budget

# SCHOOL SYSTEM PROJECTS

Project: **FY 2002 Playground Equipment**

Number: **E0990**

## Description:

Improvements and installation of playground equipment at various school sites.

## Justification:

The program will include projects that are needed to bring older schools' playgrounds up to current standards.

## Remarks:

1. Stevens Forest ES - K & Grade 1-3
2. Hollifield Station ES - K & Grade 1-3
3. Gorman Crossing ES - Grade 1-3
4. Bryant Woods ES - Grade 1-3
5. Triadelphia Ridge ES - Grade 1-3
6. Cedar Lane

## Project Schedule:

April 2014: Site Specific Selection and Requisition.  
July 2014 - August 2014: Equipment Installation.



# Fiscal 2015 Capital Budget

# SCHOOL SYSTEM PROJECTS

**Project: FY 2002 Playground Equipment**

**Number: E0990**

(In Thousands)				Five-Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub- Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	2,180	200	2,380	200	200	200	200	200	1,000	200	200	200	200	4,180
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL PROJECT EXPENDITURES	2,180	200	2,380	200	200	200	200	200	1,000	200	200	200	200	4,180
BONDS	1,600	200	1,800	200	200	200	200	200	1,000	200	200	200	200	3,600
STATE AID for SCHOOLS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TRANSFER TAX	580	0	580	0	0	0	0	0	0	0	0	0	0	580
TOTAL FUNDS	2,180	200	2,380	200	200	200	200	200	1,000	200	200	200	200	4,180



# Fiscal 2015 Capital Budget

# SCHOOL SYSTEM PROJECTS

Project: **FY 2004 Relocatable Classrooms**

Number: **E0993**

## Description:

This request will provide funds for the relocation of existing portable classrooms or purchase of new portable classrooms to be placed at schools in need of additional capacity in August 2014. Relocation includes moving the buildings as well as installation of support services that make the buildings functional classrooms.

## Justification:

Additional classroom spaces are needed to help relieve overcapacity schools until such time as permanent classroom spaces are available.

## Remarks:

1. In September 2013, there will be 238 relocatable/modular classrooms in use (four are used for administrative purposes at the Central Office, all others are at school sites). The school system will continue to conduct an annual review of all relocatables which will include condition and usage. The potential to either remove relocatables out-of-service, transport them to other locations where needed, or place them in excess to dispose of in an appropriate manner will be decided upon annually.

## Project Schedule:

Summer 2014.



# Fiscal 2015 Capital Budget

# SCHOOL SYSTEM PROJECTS

**Project: FY 2004 Relocatable Classrooms**

**Number: E0993**

(In Thousands)				Five-Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub- Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	14,410	1,100	15,510	1,100	1,100	1,100	1,100	1,100	5,500	1,100	1,100	1,100	1,100	25,410
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL PROJECT EXPENDITURES	14,410	1,100	15,510	1,100	1,100	1,100	1,100	1,100	5,500	1,100	1,100	1,100	1,100	25,410
BONDS	12,210	1,100	13,310	1,100	1,100	1,100	1,100	1,100	5,500	1,100	1,100	1,100	1,100	23,210
STATE AID for SCHOOLS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TRANSFER TAX	1,100	0	1,100	0	0	0	0	0	0	0	0	0	0	1,100
Z BONDS	1,100	0	1,100	0	0	0	0	0	0	0	0	0	0	1,100
TOTAL FUNDS	14,410	1,100	15,510	1,100	1,100	1,100	1,100	1,100	5,500	1,100	1,100	1,100	1,100	25,410

# Fiscal 2015 Capital Budget

# SCHOOL SYSTEM PROJECTS

Project: **FY 2004 Site Acquisition and Construction Reserve**

Number: **E0995**

## Description:

This account is a contingency fund for site acquisition and school construction at various school sites. Recent emergent maintenance requirements have strained the school system's existing construction contingency accounts and additional funding is required to ensure that urgently needed repairs can be completed without delay.

## Justification:

This fund is needed as a contingency reserve providing funds for use on an as-needed basis.

## Remarks:

1. Site funds are needed for future enrollment growth.

## Project Schedule:

Ongoing.



# Fiscal 2015 Capital Budget

# SCHOOL SYSTEM PROJECTS

**Project: FY 2004 Site Acquisition and Construction Reserve**

**Number: E0995**

(In Thousands)				Five-Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub- Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	19,153	5,000	24,153	2,000	2,000	2,000	2,000	2,000	10,000	2,000	2,000	2,000	2,000	42,153
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL PROJECT EXPENDITURES	19,153	5,000	24,153	2,000	2,000	2,000	2,000	2,000	10,000	2,000	2,000	2,000	2,000	42,153
BONDS	9,425	5,000	14,425	2,000	2,000	2,000	2,000	2,000	10,000	2,000	2,000	2,000	2,000	32,425
STATE AID for SCHOOLS	911	0	911	0	0	0	0	0	0	0	0	0	0	911
TRANSFER TAX	8,817	0	8,817	0	0	0	0	0	0	0	0	0	0	8,817
TOTAL FUNDS	19,153	5,000	24,153	2,000	2,000	2,000	2,000	2,000	10,000	2,000	2,000	2,000	2,000	42,153

# Fiscal 2015 Capital Budget

# SCHOOL SYSTEM PROJECTS

Project: **FY 2011 Technology**

Number: **E1021**

## Description:

A capital project to provide and sustain a viable technology infrastructure consistent with the HCPSS technology plan at various school sites.

## Justification:

Funds are required for continuous improvements and upgrades to the HCPSS network infrastructure and computer systems to ensure that instruction and business technology needs are met in a standard and equitable manner. Technology refresh programs, known as "Replacement Plans", have been established to ensure that all HCPSS students and school-based staff are equipped with the appropriate computing and network resources. The Replacement Plans are designed to ensure that these essential resources are kept at a standard for instruction and business operations.

## Remarks:

## Project Schedule:

Ongoing.



# Fiscal 2015 Capital Budget

# SCHOOL SYSTEM PROJECTS

Project: FY 2011 Technology

Number: E1021

(In Thousands)				Five-Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub- Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
EQUIPMENT & FURNISHINGS	24,486	5,000	29,486	5,000	5,000	5,000	5,000	5,000	25,000	5,000	5,000	5,000	5,000	74,486
TOTAL PROJECT EXPENDITURES	24,486	5,000	29,486	5,000	5,000	5,000	5,000	5,000	25,000	5,000	5,000	5,000	5,000	74,486
BONDS	9,986	5,000	14,986	5,000	5,000	5,000	5,000	5,000	25,000	5,000	5,000	5,000	5,000	59,986
STATE AID for SCHOOLS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TRANSFER TAX	14,500	0	14,500	0	0	0	0	0	0	0	0	0	0	14,500
TOTAL FUNDS	24,486	5,000	29,486	5,000	5,000	5,000	5,000	5,000	25,000	5,000	5,000	5,000	5,000	74,486

# Fiscal 2015 Capital Budget

# SCHOOL SYSTEM PROJECTS

Project: **FY 2008 School Parking Lot Expansion**

Number: **E1012**

## Description:

A project to provide for the construction of additional parking spaces and modification of parking lots to improve traffic flow patterns at existing school sites.

## Justification:

Parking expansions are necessary due to the insufficient supply of spaces to meet existing demands. Funds are used for parking improvements on sites that are not slated for other construction projects.

## Remarks:

1. There are no parking lot projects scheduled for the 2013-2014 year.

## Project Schedule:



# Fiscal 2015 Capital Budget

# SCHOOL SYSTEM PROJECTS

**Project: FY 2008 School Parking Lot Expansion**

**Number: E1012**

(In Thousands)				Five-Year Capital Program						Master Plan				
Appropriation	Prior	FY2015	Appr.	Fiscal	Fiscal	Fiscal	Fiscal	Fiscal	Sub-	Fiscal	Fiscal	Fiscal	Fiscal	Total
Object Class	Appr.	Budget	Total	2016	2017	2018	2019	2020	Total	2021	2022	2023	2024	Project
PLANS & ENGINEERING	220	0	220	60	60	60	60	60	300	60	60	60	60	760
CONSTRUCTION	3,980	0	3,980	540	540	540	540	540	2,700	540	540	540	540	8,840
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL PROJECT EXPENDITURES	4,200	0	4,200	600	600	600	600	600	3,000	600	600	600	600	9,600
BONDS	2,800	0	2,800	600	600	600	600	600	3,000	600	600	600	600	8,200
STATE AID for SCHOOLS	1,400	0	1,400	0	0	0	0	0	0	0	0	0	0	1,400
TOTAL FUNDS	4,200	0	4,200	600	600	600	600	600	3,000	600	600	600	600	9,600



# Fiscal 2015 Capital Budget

# SCHOOL SYSTEM PROJECTS

Project: **FY 1989 Barrier-Free Projects**

Number: **E0989**

## Description:

Installation of ramps; alteration of restrooms, fixtures and drinking fountains; and various modifications to make all remaining spaces (school buildings and school sites) accessible to the public, students, teachers, and staff.

## Justification:

Federal, state, and local regulations require that school facilities be made accessible to the physically handicapped by removing barriers to access.

## Remarks:

1. Examples of projects include stadium bleacher ramps, play field access ramps, automatic door opening devices, and reconfiguration of bathroom fixtures and partitions to allow wheelchair access.
2. Other school specific projects that remove barriers as described in justification.

## Project Schedule:

Ongoing.



# Fiscal 2015 Capital Budget

# SCHOOL SYSTEM PROJECTS

**Project: FY 1989 Barrier-Free Projects**

**Number: E0989**

(In Thousands)				Five-Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub- Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	5,003	200	5,203	200	200	200	200	200	1,000	200	200	200	200	7,003
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL PROJECT EXPENDITURES	5,003	200	5,203	200	200	200	200	200	1,000	200	200	200	200	7,003
BONDS	3,450	200	3,650	200	200	200	200	200	1,000	200	200	200	200	5,450
PAYASYOUGO	303	0	303	0	0	0	0	0	0	0	0	0	0	303
STATE AID for SCHOOLS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TRANSFER TAX	1,250	0	1,250	0	0	0	0	0	0	0	0	0	0	1,250
TOTAL FUNDS	5,003	200	5,203	200	200	200	200	200	1,000	200	200	200	200	7,003

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## PRE- AND POST-MEASURES DATA

### Elementary School Data

Pre-Measures Chart for Capacity Utilization

Post-Measures Chart for Capacity Utilization

### Middle School Data

Pre-Measures Chart for Capacity Utilization

Post-Measures Chart for Capacity Utilization

### High School Data

Pre-Measures Chart for Capacity Utilization

Post-Measures Chart for Capacity Utilization

## Pre-Measures

## ELEMENTARY SCHOOLS - Data for Demonstrative Purposes Only

Capacity Utilization Rates with Board of Education's Approved FY 2014 Capital Budget Projects - Not Test for APFO

Chart reflects May 2013 Projections, Board of Education's FY 2014 approved capacities, and no redistricting.

	Capacity				2014-15		2015-16		2016-17		2017-18		2018-19		2019-20		2020-21		2021-22		2022-23		2023-24		2024-25	
	2014	2015	2016	2017	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.
<b>Columbia - East</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2014</b>	<b>2015</b>
Cradlerock ES	487	487	487	487	427	87.7	443	91.0	445	91.4	452	92.8	458	94.0	454	93.2	465	95.5	474	97.3	476	97.7	491	100.8	506	103.9
Jeffers Hill ES	421	421	421	421	445	105.7	440	104.5	439	104.3	426	101.2	427	101.4	426	101.2	432	102.6	440	104.5	445	105.7	452	107.4	458	108.8
Phelps Luck ES	640	640	640	640	575	89.8	608	95.0	603	94.2	585	91.4	571	89.2	566	88.4	567	88.6	571	89.2	580	90.6	589	92.0	593	92.7
Stevens Forest ES	433	433	433	433	461	106.5	476	109.9	489	112.9	486	112.2	465	107.4	467	107.9	479	110.6	476	109.9	479	110.6	485	112.0	490	113.2
Talbot Springs ES	443	443	443	443	421	95.0	422	95.3	426	96.2	432	97.5	436	98.4	439	99.1	443	100.0	451	101.8	455	102.7	462	104.3	468	105.6
Thunder Hill ES	468	468	468	468	451	96.4	464	99.1	464	99.1	459	98.1	460	98.3	457	97.6	463	98.9	469	100.2	470	100.4	479	102.4	487	104.1
<b>Region Totals</b>	<b>2892</b>	<b>2892</b>	<b>2892</b>	<b>2892</b>	<b>2780</b>	<b>96.1</b>	<b>2853</b>	<b>98.7</b>	<b>2866</b>	<b>99.1</b>	<b>2840</b>	<b>98.2</b>	<b>2817</b>	<b>97.4</b>	<b>2809</b>	<b>97.1</b>	<b>2849</b>	<b>98.5</b>	<b>2881</b>	<b>99.6</b>	<b>2905</b>	<b>100.4</b>	<b>2958</b>	<b>102.3</b>	<b>3002</b>	<b>103.8</b>

<b>Columbia - West</b>																										
Bryant Woods ES	355	355	355	355	375	105.6	374	105.4	393	110.7	402	113.2	413	116.3 C	419	118.0 C	427	120.3 C	440	123.9 C	442	124.5 C	448	126.2 C	453	127.6 C
Clemens Crossing ES	522	522	522	522	504	96.6	511	97.9	509	97.5	502	96.2	495	94.8	484	92.7	496	95.0	488	93.5	494	94.6	493	94.4	487	93.3
Longfellow ES	418	418	418	418	422	101.0	424	101.4	419	100.2	412	98.6	431	103.1	443	106.0	442	105.7	448	107.2	456	109.1	461	110.3	464	111.0
Running Brook ES	A 505	505	505	505	482	95.4	512	101.4	554	109.7	585	115.8 C	636	125.9 C	693	137.2 C	749	148.3 C	796	157.6 C	841	166.5 C	874	173.1 C	898	177.8 C
Swansfield ES	528	528	528	528	572	108.3	578	109.5	573	108.5	577	109.3	578	109.5	573	108.5	572	108.3	578	109.5	591	111.9	599	113.4	605	114.6
<b>Region Totals</b>	<b>2328</b>	<b>2328</b>	<b>2328</b>	<b>2328</b>	<b>2355</b>	<b>101.2</b>	<b>2399</b>	<b>103.0</b>	<b>2448</b>	<b>105.2</b>	<b>2478</b>	<b>106.4</b>	<b>2553</b>	<b>109.7</b>	<b>2612</b>	<b>112.2</b>	<b>2686</b>	<b>115.4 C</b>	<b>2750</b>	<b>118.1 C</b>	<b>2824</b>	<b>121.3 C</b>	<b>2875</b>	<b>123.5 C</b>	<b>2907</b>	<b>124.9 C</b>

<b>Northeastern</b>																										
Bellows Spring ES	762	762	762	762	659	86.5	679	89.1	724	95.0	770	101.0	828	108.7	885	116.1 C	930	122.0 C	961	126.1 C	965	126.6 C	970	127.3 C	956	125.5 C
Deep Run ES	A 601	601	701	701	586	97.5	604	100.5	633	90.3	653	93.2	691	98.6	710	101.3	750	107.0	781	111.4	786	112.1	795	113.4	793	113.1
Elkridge ES	779	779	779	779	822	105.5	828	106.3	850	109.1	857	110.0	877	112.6	896	115.0 C	908	116.6 C	947	121.6 C	980	125.8 C	987	126.7 C	988	126.8 C
Ilchester ES	617	617	617	617	674	109.2	653	105.8	634	102.8	627	101.6	618	100.2	608	98.5	630	102.1	629	101.9	661	107.1	676	109.6	705	114.3
Ducketts Lane ES	NS 600	600	600	600	654	109.0	720	120.0 C	764	127.3 C	826	137.7 C	918	153.0 C	933	155.5 C	937	156.2 C	940	156.7 C	961	160.2 C	972	162.0 C	975	162.5 C
Rockburn ES	667	667	667	667	587	88.0	582	87.3	543	81.4	524	78.6	528	79.2	534	80.1	531	79.6	546	81.9	598	89.7	631	94.6	651	97.6
Veterans ES	788	788	788	788	834	105.8	877	111.3	896	113.7	931	118.1 C	946	120.1 C	941	119.4 C	923	117.1 C	897	113.8	891	113.1	879	111.5	880	111.7
Waterloo ES	594	594	594	594	604	101.7	624	105.1	649	109.3	641	107.9	659	110.9	667	112.3	687	115.7 C	685	115.3 C	694	116.8 C	702	118.2 C	714	120.2 C
Worthington ES	516	516	516	516	562	108.9	571	110.7	571	110.7	578	112.0	579	112.2	579	112.2	562	108.9	569	110.3	579	112.2	588	114.0	599	116.1 C
<b>Region Totals</b>	<b>5924</b>	<b>5924</b>	<b>6024</b>	<b>6024</b>	<b>5982</b>	<b>101.0</b>	<b>6138</b>	<b>103.6</b>	<b>6264</b>	<b>104.0</b>	<b>6407</b>	<b>106.4</b>	<b>6644</b>	<b>110.3</b>	<b>6753</b>	<b>101.9</b>	<b>6858</b>	<b>103.5</b>	<b>6955</b>	<b>105.0</b>	<b>7115</b>	<b>107.4</b>	<b>7200</b>	<b>108.7</b>	<b>7261</b>	<b>109.6</b>

<b>Northern</b>																										
Centennial Lane ES	628	628	628	628	721	114.8	740	117.8 C	769	122.5 C	796	126.8 C	800	127.4 C	834	132.8 C	850	135.4 C	842	134.1 C	855	136.1 C	860	136.9 C	861	137.1 C
Hollifield Station ES	688	688	688	688	703	102.2	712	103.5	698	101.5	705	102.5	715	103.9	728	105.8	747	108.6	755	109.7	795	115.6 C	829	120.5 C	847	123.1 C
Manor Woods ES	647	647	647	647	599	92.6	608	94.0	616	95.2	679	104.9	783	121.0 C	875	135.2 C	1000	154.6 C	1112	171.9 C	1183	182.8 C	1242	192.0 C	1285	198.6 C
Northfield ES	672	672	672	672	724	107.7	727	108.2	711	105.8	704	104.8	717	106.7	710	105.7	730	108.6	735	109.4	746	111.0	764	113.7	775	115.3 C
St Johns Lane ES	597	597	597	597	629	105.4	628	105.2	593	99.3	574	96.1	576	96.5	587	98.3	602	100.8	610	102.2	624	104.5	635	106.4	642	107.5
Waverly ES	A 675	675	775	775	708	104.9	704	104.3	690	89.0	657	84.8	625	80.6	625	80.6	638	82.3	639	82.5	652	84.1	662	85.4	677	87.4
<b>Region Totals</b>	<b>3907</b>	<b>3907</b>	<b>4007</b>	<b>4007</b>	<b>4084</b>	<b>104.5</b>	<b>4119</b>	<b>105.4</b>	<b>4077</b>	<b>101.7</b>	<b>4115</b>	<b>102.7</b>	<b>4216</b>	<b>105.2</b>	<b>4359</b>	<b>108.8</b>	<b>4567</b>	<b>114.0</b>	<b>4693</b>	<b>117.1 C</b>	<b>4855</b>	<b>121.2 C</b>	<b>4992</b>	<b>124.6 C</b>	<b>5087</b>	<b>127.0 C</b>

<b>Southeastern</b>																										
Atholton ES	387	387	387	387	374	96.6	375	96.9	384	99.2	398	102.8	401	103.6	414	107.0	420	108.5	424	109.6	433	111.9	439	113.4	445	115.0
Bollman Bridge ES	663	663	663	663	691	104.2	740	111.6	806	121.6 C	891	134.4 C	953	143.7 C	999	150.7 C	1044	157.5 C	1050	158.4 C	1035	156.1 C	1019	153.7 C	999	150.7 C
Forest Ridge ES	626	626	626	626	761	121.6 C	805	128.6 C	821	131.2 C	866	138.3 C	865	138.2 C	888	141.9 C	910	145.4 C	925	147.8 C	925	147.8 C	927	148.1 C	933	149.0 C
Gorman Crossing ES	713	713	713	713	648	90.9	654	91.7	699	98.0	734	102.9	733	102.8	725	101.7	713	100.0	722	101.3	727	102.0	696	97.6	699	98.0
Guilford ES	462	462	462	462	478	103.5	480	103.9	489	105.8	494	106.9	492	106.5	479	103.7	492	106.5	493	106.7	496	107.4	500	108.2	506	109.5
Hammond ES	597	597	597	597	607	101.7	591	99.0	582	97.5	585	98.0	595	99.7	611	102.3	629	105.4	671	112.4	693	116.1 C	723	121.1 C	751	125.8 C
Laurel Woods ES	A 540	640	640	640	586	108.5	592	92.5	577	90.2	592	92.5	594	92.8	590	92.2	588	91.9	603	94.2	616	96.3	636	99.4	645	100.8
New ES #42	NS 0	0	0	0																						
<b>Region Totals</b>	<b>3988</b>	<b>4088</b>	<b>4088</b>	<b>4088</b>	<b>4145</b>	<b>103.9</b>	<b>4237</b>	<b>103.6</b>	<b>4358</b>	<b>106.6</b>	<b>4560</b>	<b>111.5</b>	<b>4633</b>	<b>113.3</b>	<b>4706</b>	<b>115.1 C</b>	<b>4796</b>	<b>117.3 C</b>	<b>4888</b>	<b>119.6 C</b>	<b>4925</b>	<b>120.5 C</b>	<b>4940</b>	<b>120.8 C</b>	<b>4978</b>	<b>121.8 C</b>

Western																														
Bushy Park ES	788	788	788	788	523	66.4	503	63.8	490	62.2	486	61.7	470	59.6	468	59.4	479	60.8	472	59.9	492	62.4	487	61.8	496	62.9				
Clarksville ES	634	634	634	634	425	67.0	389	61.4	355	56.0	323	50.9	290	45.7	293	46.2	303	47.8	300	47.3	312	49.2	306	48.3	304	47.9				
Dayton Oaks ES	788	788	788	788	556	70.6	524	66.5	505	64.1	490	62.2	459	58.2	430	54.6	437	55.5	445	56.5	446	56.6	447	56.7	453	57.5				
Fulton ES	772	772	772	772	695	90.0	752	97.4	814	105.4	869	112.6	913	118.3	C	920	119.2	C	903	117.0	C	888	115.0	C	866	112.0	814	105.4	798	103.4
Lisbon ES	553	553	553	553	384	69.4	370	66.9	353	63.8	357	64.6	352	63.7	355	64.2	354	64.0	355	64.2	373	67.5	381	68.9	383	69.3				
Pointers Run ES	776	776	776	776	639	82.9	570	73.5	555	71.5	520	67.0	496	63.9	499	64.3	500	64.4	519	66.9	518	66.8	523	67.4	530	68.3				
Triadelphia Ridge ES	544	544	544	544	451	82.3	448	82.4	456	83.8	470	86.4	463	85.1	467	85.8	460	84.6	456	83.8	448	82.4	422	77.6	423	77.8				
West Friendship ES	396	396	396	396	267	67.4	256	64.6	241	60.9	236	59.6	224	56.6	226	57.1	221	55.8	224	56.6	233	58.8	233	58.8	236	59.6				
Region Totals	5251	5251	5251	5251	3940	75.0	3812	72.6	3769	71.8	3751	69.6	3667	69.8	3658	69.7	3657	69.6	3659	69.7	3687	70.2	3613	68.8	3623	69.0				
Countywide Totals	24290	24390	24590	24590	23286	95.9	23558	96.6	23782	96.7	24151	98.2	24530	99.8	24897	98.8	25413	100.9	25826	102.5	26311	104.5	26578	105.5	26858	106.6				

## Aggregate Plan

# **ELEMENTARY SCHOOLS - Data for Demonstrative Purposes Only** Capacity Utilization Rates with Proposed FY 2015 Capital Budget Projects - Not Test for APFO

Chart reflects May 2013 Projections, Board of Education's FY 2015 Requested capacities, and redistricting as listed in June 2013 Feasibility Study.

	Capacity				2014-15		2015-16		2016-17		2017-18		2018-19		2019-20		2020-21		2021-22		2022-23		2023-24		2024-25	
Columbia - East	2014	2015	2016	2017	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.
Cradlerock ES	487	487	487	487	427	87.7	443	91.0	445	91.4	452	92.8	458	94.0	454	93.2	465	95.5	474	97.3	476	97.7	491	100.8	506	103.9
Jeffers Hill ES	421	421	421	421	445	105.7	440	104.5	439	104.3	426	101.2	427	101.4	426	101.2	432	102.6	440	104.5	445	105.7	452	107.4	458	108.8
Phelps Luck ES	640	640	640	640	575	89.8	608	95.0	603	94.2	585	91.4	571	89.2	566	88.4	567	88.6	571	89.2	580	90.6	589	92.0	593	92.7
Stevens Forest ES	433	433	433	433	461	106.5	476	109.9	489	112.9	486	112.2	465	107.4	467	107.9	479	110.6	476	109.9	479	110.6	485	112.0	490	113.2
Talbot Springs ES	443	443	443	443	421	95.0	422	95.3	426	96.2	432	97.5	436	98.4	439	99.1	443	100.0	451	101.8	455	102.7	462	104.3	468	105.6
Thunder Hill ES	468	468	468	468	451	96.4	464	99.1	464	99.1	459	98.1	460	98.3	457	97.6	463	98.9	469	100.2	470	100.4	479	102.4	487	104.1
<b>Region Totals</b>	<b>2892</b>	<b>2892</b>	<b>2892</b>	<b>2892</b>	<b>2780</b>	<b>96.1</b>	<b>2853</b>	<b>98.7</b>	<b>2866</b>	<b>99.1</b>	<b>2840</b>	<b>98.2</b>	<b>2817</b>	<b>97.4</b>	<b>2809</b>	<b>97.1</b>	<b>2849</b>	<b>98.5</b>	<b>2881</b>	<b>99.6</b>	<b>2905</b>	<b>100.4</b>	<b>2958</b>	<b>102.3</b>	<b>3002</b>	<b>103.8</b>

Columbia - West																												
Bryant Woods ES		355	355	355	355	375	105.6	374	105.4	393	110.7	402	113.2	413	116.3 C	419	118.0 C	427	120.3 C	440	123.9 C	442	124.5 C	448	126.2 C	453	127.6 C	
Clemens Crossing ES		522	522	522	522	504	96.6	511	97.9	509	97.5	502	96.2	495	94.8	484	92.7	496	95.0	488	93.5	494	94.6	493	94.4	487	93.3	
Longfellow ES		418	418	418	418	422	101.0	424	101.4	419	100.2	412	98.6	431	103.1	443	106.0	442	105.7	448	107.2	456	109.1	461	110.3	464	111.0	
Running Brook ES		A	505	505	505	505	482	95.4	512	101.4	554	109.7	585	115.8 C	636	125.9 C	693	137.2 C	749	148.3 C	796	157.6 C	841	166.5 C	874	173.1 C	898	177.8 C
Swansfield ES		A	528	528	528	528	572	108.3	578	109.5	573	108.5	577	109.3	578	92.0	573	91.2	572	91.1	578	92.0	591	94.1	599	95.4	605	96.3
Region Totals			2328	2328	2328	2328	2355	101.2	2399	103.0	2448	105.2	2478	106.4	2553	105.1	2612	107.6	2686	110.6	2750	113.3	2824	116.3 C	2875	118.4 C	2907	119.7 C

Northeastern																																				
Bellows Spring ES		762	762	762	762	659	86.5	679	89.1	724	95.0	770	101.0	828	108.7	885	116.1	C	930	122.0	C	961	126.1	C	965	126.6	C	970	127.3	C	956	125.5	C			
Deep Run ES	A	601	601	701	701	586	97.5	604	100.5	633	90.3	653	93.2	691	98.6	710	101.3		750	107.0		781	111.4		786	112.1		795	113.4		793	113.1				
Elkridge ES		779	779	779	779	822	105.5	828	106.3	850	109.1	857	110.0	877	112.6	896	115.0	C	908	116.6	C	947	121.6	C	980	125.8	C	987	126.7	C	988	126.8	C			
Ilchester ES		617	617	617	617	674	109.2	653	105.8	634	102.8	627	101.6	618	100.2	608	98.5		630	102.1		629	101.9		661	107.1		676	109.6		705	114.3				
Ducketts Lane ES	NS	600	600	600	600	654	109.0	720	120.0	C	764	127.3	826	137.7	C	918	153.0	C	933	155.5	C	937	156.2	C	940	156.7	C	961	160.2	C	972	162.0	C	975	162.5	C
Rockburn ES		667	667	667	667	587	88.0	582	87.3	543	81.4	524	78.6	528	79.2	534	80.1		531	79.6		546	81.9		598	89.7		631	94.6		651	97.6				
Veterans ES		788	788	788	788	834	105.8	877	111.3	896	113.7	931	118.1	C	946	120.1	C	941	119.4	C	923	117.1	C	897	113.8		891	113.1		879	111.5		880	111.7		
Waterloo ES		594	594	594	594	604	101.7	624	105.1	649	109.3	641	107.9	659	110.9	667	112.3		687	115.7	C	685	115.3	C	694	116.8	C	702	118.2	C	714	120.2	C			
Worthington ES		516	516	516	516	562	108.9	571	110.7	571	110.7	578	112.0	579	112.2	579	112.2		562	108.9		569	110.3		579	112.2		588	114.0		599	116.1	C			
Region Totals		5924	5924	6024	6024	5982	101.0	6138	103.6	6264	104.0	6407	106.4	6644	110.3	6753	101.9		6858	103.5		6955	105.0		7115	107.4		7200	108.7		7261	109.6				

Northern																											
Centennial Lane ES	628	628	628	628	721	114.8	740	117.8 C	769	122.5 C	796	126.8 C	800	127.4 C	834	132.8 C	850	135.4 C	842	134.1 C	855	136.1 C	860	136.9 C	861	137.1 C	
Hollifield Station ES	688	688	688	688	703	102.2	712	103.5	698	101.5	705	102.5	715	103.9	728	105.8	747	108.6	755	109.7	795	115.6 C	829	120.5 C	847	123.1 C	
Manor Woods ES	647	647	647	647	599	92.6	608	94.0	616	95.2	679	104.9	783	121.0 C	875	135.2 C	1000	154.6 C	1112	171.9 C	1183	182.8 C	1242	192.0 C	1285	198.6 C	
Northfield ES	672	672	672	672	724	107.7	727	108.2	711	105.8	704	104.8	717	106.7	710	105.7	730	108.6	735	109.4	746	111.0	764	113.7	775	115.3 C	
St Johns Lane ES	597	597	597	597	629	105.4	628	105.2	593	99.3	574	96.1	576	96.5	587	98.3	602	100.8	610	102.2	624	104.5	635	106.4	642	107.5	
Waverly ES	A 675	675	675	775	708	104.9	704	104.3	690	102.2	657	84.8	625	80.6	625	80.6	638	82.3	639	82.5	652	84.1	662	85.4	677	87.4	
Region Totals	3907	3907	3907	4007	4084	104.5	4119	105.4	4077	104.4	4115	102.7	4216	105.2	4359	108.8	4567	114.0	4693	117.1 C	4855	121.2 C	4992	124.6 C	5087	127.0 C	

Southeastern																											
Atholton ES	387	387	387	387	374	96.6	375	96.9	384	99.2	398	102.8	401	103.6	414	107.0	420	108.5	424	109.6	433	111.9	439	113.4	445	115.0	
Bollman Bridge ES	663	663	663	663	691	104.2	740	111.6	806	121.6 C	891	134.4 C	953	143.7 C	999	150.7 C	1044	157.5 C	1050	158.4 C	1035	156.1 C	1019	153.7 C	999	150.7 C	
Forest Ridge ES	626	626	626	626	761	121.6 C	805	128.6 C	821	131.2 C	866	138.3 C	865	138.2 C	888	141.9 C	910	145.4 C	925	147.8 C	925	147.8 C	927	148.1 C	933	149.0 C	
Gorman Crossing ES	713	713	713	713	648	90.9	654	91.7	699	98.0	734	102.9	733	102.8	725	101.7	713	100.0	722	101.3	727	102.0	696	97.6	699	98.0	
Guilford ES	462	462	462	462	478	103.5	480	103.9	489	105.8	494	106.9	492	106.5	479	103.7	492	106.5	493	106.7	496	107.4	500	108.2	506	109.5	
Hammond ES	597	597	597	597	607	101.7	591	99.0	582	97.5	585	98.0	595	99.7	611	102.3	629	105.4	671	112.4	693	116.1 C	723	121.1 C	751	125.8 C	
Laurel Woods ES	A 540	640	640	640	586	108.5	592	92.5	577	90.2	592	92.5	594	92.8	590	92.2	588	91.9	603	94.2	616	96.3	636	99.4	645	100.8	
New ES #42	NS	0	0	0																							
Region Totals	3988	4088	4088	4088	4145	103.9	4237	103.6	4358	106.6	4560	111.5	4633	113.3	4706	115.1 C	4796	117.3 C	4888	119.6 C	4925	120.5 C	4940	120.8 C	4978	121.8 C	

Western																														
Bushy Park ES	788	788	788	788	523	66.4	503	63.8	490	62.2	486	61.7	470	59.6	468	59.4	479	60.8	472	59.9	492	62.4	487	61.8	496	62.9				
Clarksville ES	634	634	634	634	425	67.0	389	61.4	355	56.0	323	50.9	290	45.7	293	46.2	303	47.8	300	47.3	312	49.2	306	48.3	304	47.9				
Dayton Oaks ES	788	788	788	788	556	70.6	524	66.5	505	64.1	490	62.2	459	58.2	430	54.6	437	55.5	445	56.5	446	56.6	447	56.7	453	57.5				
Fulton ES	772	772	772	772	695	90.0	752	97.4	814	105.4	869	112.6	913	118.3	C	920	119.2	C	903	117.0	C	888	115.0	C	865	112.0	814	105.4	798	103.4
Lisbon ES	553	553	553	553	384	69.4	370	66.9	353	63.8	357	64.6	352	63.7	355	64.2	354	64.0	355	64.2	373	67.5	381	68.9	383	69.3				
Pointers Run ES	776	776	776	776	639	82.3	570	73.5	555	71.5	520	67.0	496	63.9	499	64.3	500	64.4	519	66.9	518	66.8	523	67.4	530	68.3				
Triadelphia Ridge ES	544	544	544	544	451	82.9	448	82.4	456	83.8	470	86.4	463	85.1	467	85.8	460	84.6	456	83.8	448	82.4	422	77.6	423	77.8				
West Friendship ES	396	396	396	396	267	67.4	256	64.6	241	60.9	236	59.6	224	56.6	226	57.1	221	55.8	224	56.6	233	58.8	233	58.8	236	59.6				
Region Totals	5251	5251	5251	5251	3940	75.0	3812	72.6	3769	71.8	3751	71.4	3667	69.8	3658	69.7	3657	69.6	3659	69.7	3687	70.2	3613	68.8	3623	69.0				
Countywide Totals	24290	24390	24490	24590	23286	95.9	23558	96.6	23782	97.1	24151	98.2	24530	99.4	24897	98.4	25413	100.5	25826	102.1	26311	104.0	26578	105.1	26858	106.2				

Pre-Measures

**MIDDLE SCHOOLS - Data for Demonstrative Purposes Only**

Capacity Utilization Rates with Board of Education's Approved FY 2014 Capital Budget Projects - Not Test for APFO

Chart reflects May 2013 Projections, Board of Education's FY 2014 approved capacities, and no redistricting

Capacity					2014-15		2015-16		2016-17		2017-18		2018-19		2019-20		2020-21		2021-22		2022-23		2023-24		2024-25												
Columbia - East	2014	2015	2016	2017	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.											
Lake Elkhorn MS	584	584	584	584	463	79.3	460	78.8	459	78.6	475	81.3	485	83.0	500	85.6	500	85.6	505	86.5	501	85.8	509	87.2	516	88.4											
Oakland Mills MS	506	506	506	506	481	95.1	503	99.4	502	99.2	508	100.4	554	109.5	570	112.6	566	111.9	544	107.5	547	108.1	554	109.5	560	110.7											
Region MS Totals	1090	1090	1090	1090	944	86.6	963	88.3	961	88.2	983	90.2	1039	95.3	1070	98.2	1066	97.8	1049	96.2	1048	96.1	1063	97.5	1076	98.7											
Columbia - West																																					
Harpers Choice MS	506	506	506	506	550	108.7	566	111.9	597	118.0	C	606	119.8	C	611	120.8	C	606	119.8	C	605	119.6	C	620	122.5	C	608	120.2	C	603	119.2	C	610	120.6	C		
Wilde Lake MS	A	506	506	662	662	600	118.6	C	636	125.7	C	645	97.4	691	104.4	707	106.8	736	111.2	720	108.8	740	111.8	764	115.4	C	818	123.6	C	867	131.0	C					
Region MS Totals	1012	1012	1168	1168	1150	113.6	1202	118.8	C	1242	106.3	1297	111.0	1318	112.8	1342	114.9	1325	113.4	1360	116.4	C	1372	117.5	C	1421	121.7	C	1477	126.5	C						
Northeastern																																					
Bonnie Branch MS	662	662	662	662	761	115.0	791	119.5	C	800	120.8	C	847	127.9	C	866	130.8	C	885	133.7	C	832	125.7	C	822	124.2	C	779	117.7	C	815	123.1	C	815	123.1	C	
Elkridge Landing MS	662	662	662	662	794	119.9	C	821	124.0	C	820	123.9	C	854	129.0	C	840	126.9	C	848	128.1	C	850	128.4	C	892	134.7	C	904	136.6	C	906	136.9	C	905	136.7	C
Ellicott Mills MS	662	662	662	662	753	113.7	812	122.7	C	842	127.2	C	873	131.9	C	876	132.3	C	899	135.8	C	933	140.9	C	970	146.5	C	967	146.1	C	959	144.9	C	953	144.0	C	
Mayfield Woods MS	682	682	682	682	766	112.3	827	121.3	C	877	128.6	C	945	138.6	C	964	141.3	C	998	146.3	C	1000	146.6	C	1041	152.6	C	1071	157.0	C	1117	163.8	C	1165	170.8	C	
New MS #20	NS	662	662	662	662																																
Region MS Totals	3330	3330	3330	3330	3074	92.3	3251	97.6	3339	100.3	3519	105.7	3546	106.5	3630	109.0	3615	108.6	3725	111.9	3721	111.7	3797	114.0	3838	115.3	C										
Northern																																					
Burleigh Manor MS	662	662	662	662	751	113.4	762	115.1	C	777	117.4	C	768	116.0	C	770	116.3	C	780	117.8	C	782	118.1	C	818	123.6	C	855	129.2	C	904	136.6	C	922	139.3	C	
Dunloggin MS	526	526	526	526	622	118.3	C	646	122.8	C	676	128.5	C	674	128.1	C	667	126.8	C	665	126.4	C	664	126.2	C	692	131.6	C	683	129.8	C	692	131.6	C	689	131.0	C
Patapsco MS	662	662	662	662	659	99.5	721	108.9	747	112.8	760	114.8	761	115.0	719	108.6	688	103.9	682	103.0	678	102.4	698	105.4	716	108.2											
Region MS Totals	1850	1850	1850	1850	2032	109.8	2129	115.1	C	2200	118.9	C	2202	119.0	C	2198	118.8	C	2164	117.0	C	2134	115.4	C	2192	118.5	C	2216	119.8	C	2294	124.0	C	2327	125.8	C	
Southeastern																																					
Hammond MS	584	584	584	584	549	94.0	565	96.7	588	100.7	567	97.1	583	99.8	600	102.7	631	108.0	641	109.8	667	114.2	687	117.6	C	710	121.6	C									
Murray Hill MS	662	662	662	662	869	131.3	C	917	138.5	C	994	150.2	C	1027	155.1	C	1074	162.2	C	1105	166.9	C	1158	174.9	C	1141	172.4	C	1129	170.5	C	1156	174.6	C	1187	179.3	C
Patuxent Valley MS	662	662	662	662	675	102.0	700	105.7	741	111.9	739	111.6	772	116.6	C	788	119.0	C	805	121.6	C	826	124.8	C	882	133.2	C	968	146.2	C	1014	153.2	C				
Region MS Totals	1908	1908	1908	1908	2093	109.7	2182	114.4	2323	121.8	C	2333	122.3	C	2429	127.3	C	2493	130.7	C	2594	136.0	C	2608	136.7	C	2678	140.4	C	2811	147.3	C	2911	152.6	C		
Western																																					
Clarksville MS	662	662	662	662	593	89.6	562	84.9	536	81.0	511	77.2	489	73.9	449	67.8	381	57.6	325	49.1	320	48.3	339	51.2	350	52.9											
Folly Quarter MS	662	662	662	662	542	81.9	582	87.9	577	87.2	605	91.4	596	90.0	592	89.4	557	84.1	531	80.2	523	79.0	554	83.7	552	83.4											
Glenwood MS	584	584	584	584	534	91.4	536	91.8	517	88.5	494	84.6	466	79.8	462	79.1	449	76.9	443	75.9	418	71.6	432	74.0	427	73.1											
Lime Kiln MS	701	701	701	701	611	87.2	625	89.2	611	87.2	596	85.0	586	83.6	598	85.3	581	82.9	557	79.5	548	78.2	568	81.0	586	83.6											
Mount View MS	662	662	662	662	727	109.8	683	103.2	688	103.9	687	103.8	726	109.7	715	108.0	685	103.5	659	99.5	665	100.5	712	107.6	754	113.9											
Region MS Totals	3271	3271	3271	3271	3007	91.9	2988	91.3	2929	89.5	2893	88.4	2863	87.5	2816	86.1	2653	81.1	2515	76.9	2474	75.6	2605	79.6	2669	81.6											
Countywide Totals	12461	12461	12617	12617	12300	98.7	12715	102.0	12994	103.0	13227	104.8	13393	106.2	13515	107.1	13387	106.1	13449	106.6	13509	107.1	13991	110.9	14298	113.3											

'NS' New School proposed in FY 2014 Capital Budget

Post-Measures

**Aggregate Plan**

**MIDDLE SCHOOLS - Data for Demonstrative Purposes Only**  
Capacity Utilization Rates with Proposed FY 2015 Capital Budget Projects - Not Test for APFO

Chart reflects May 2013 Projections, Board of Education's FY 2015 Requested capacities, and redistricting as listed in June 2013 Feasibility Study.

Capacity					2014-15		2015-16		2016-17		2017-18		2018-19		2019-20		2020-21		2021-22		2022-23		2023-24		2024-25	
	2014	2015	2016	2017	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.
<b>Columbia - East</b>																										
Lake Elkhorn MS	643	643	643	643	463	72.0	460	71.5	459	71.4	475	73.9	485	75.4	500	77.8	500	77.8	505	78.5	501	77.9	509	79.2	516	80.2
Oakland Mills MS	506	506	506	506	481	95.1	503	99.4	502	99.2	508	100.4	554	109.5	570	112.6	566	111.9	544	107.5	547	108.1	554	109.5	560	110.7
<b>Region MS Totals</b>	1149	1149	1149	1149	944	82.2	963	83.8	961	83.6	983	85.6	1039	90.4	1070	93.1	1066	92.8	1049	91.3	1048	91.2	1063	92.5	1076	93.6
<b>Columbia - West</b>																										
Harpers Choice MS	506	506	506	506	550	108.7	566	111.9	597	118.0 C	606	119.8 C	611	120.8 C	606	119.8 C	605	119.6 C	620	122.5 C	608	120.2 C	603	119.2 C	610	120.6 C
Wilde Lake MS	A 506	506	506	662	600	118.6 C	636	125.7 C	645	127.5 C	691	104.4	707	106.8	736	111.2	720	108.8	740	111.8	764	115.4 C	818	123.6 C	867	131.0 C
<b>Region MS Totals</b>	1012	1012	1012	1168	1150	113.6	1202	118.8 C	1242	122.7 C	1297	111.0	1318	112.8	1342	114.9	1325	113.4	1360	116.4 C	1372	117.5 C	1421	121.7 C	1477	126.5 C
<b>Northeastern</b>																										
Bonnie Branch MS	662	662	662	662	590	89.1	616	93.1	623	94.1	659	99.5	672	101.5	686	103.6	641	96.8	631	95.3	594	89.7	623	94.1	620	93.7
Elkridge Landing MS	779	779	779	779	704	90.4	721	92.6	716	91.9	747	95.9	733	94.1	739	94.9	737	94.6	767	98.5	777	99.7	783	100.5	782	100.4
Ellicott Mills MS	662	662	662	662	753	113.7	812	122.7 C	842	127.2 C	873	131.9 C	876	132.3 C	899	135.8 C	933	140.9 C	970	146.5 C	967	146.1 C	959	144.9 C	953	144.0 C
Mayfield Woods MS	798	798	798	798	721	90.4	766	96.0	804	100.8	861	107.9	881	110.4	912	114.3	909	113.9	942	118.0 C	960	120.3 C	999	125.2 C	1037	129.9 C
New MS #20	NS 662	662	662	662			537	81.1	564	85.2	585	88.4	596	90.0	607	91.7	611	92.3	632	95.5	653	98.6	684	103.3	709	107.1
<b>Region MS Totals</b>	2901	2901	3563	3563	2768	95.4	3452	119.0 C	3549	99.6	3725	104.5	3758	105.5	3843	107.9	3831	107.5	3942	110.6	3951	110.9	4048	113.6	4101	115.1 C
<b>Northern</b>																										
Burleigh Manor MS	779	779	779	779	751	96.4	762	97.8	777	99.7	768	98.6	770	98.8	780	100.1	782	100.4	818	105.0	855	109.8	904	116.0 C	922	118.4 C
Dunloggin MS	526	526	526	526	622	118.3 C	646	122.8 C	676	128.5 C	674	128.1 C	667	126.8 C	665	106.7	664	106.6	692	111.1	683	109.6	692	111.1	689	110.6
Patapsco MS	643	643	643	643	659	102.5	721	112.1	747	116.2 C	760	118.2 C	761	118.4 C	719	111.8	688	107.0	682	106.1	678	105.4	698	108.6	716	111.4
<b>Region MS Totals</b>	1948	1948	1948	1948	2032	104.3	2129	109.3	2200	112.9	2202	113.0	2198	112.8	2164	105.8	2134	104.4	2192	107.2	2216	108.4	2294	112.2	2327	113.8
<b>Southeastern</b>																										
Hammond MS	604	604	604	604	471	78.0	486	80.5	505	83.6	483	80.0	497	82.3	508	84.1	530	87.7	539	89.2	565	93.5	592	98.0	615	101.8
Murray Hill MS	662	662	662	662	622	94.0	656	99.1	706	106.6	731	110.4	760	114.8	776	117.2 C	807	121.9 C	789	119.2 C	775	117.1 C	789	119.2 C	805	121.6 C
Patuxent Valley MS	760	760	760	760	635	83.6	665	87.5	719	94.6	732	96.3	772	101.6	800	105.3	833	109.6	851	112.0	888	116.8 C	955	125.7 C	997	131.2 C
<b>Region MS Totals</b>	2026	2026	2026	2026	1728	85.3	1807	89.2	1930	95.3	1946	96.1	2029	100.1	2084	102.9	2170	107.1	2179	107.6	2228	110.0	2336	115.3 C	2417	119.3 C
<b>Western</b>																										
Clarksville MS	643	643	643	643	593	92.2	562	87.4	536	83.4	511	79.5	489	76.0	449	69.8	381	59.3	325	50.5	320	49.8	339	52.7	350	54.4
Folly Quarter MS	662	662	662	662	542	81.9	582	87.9	577	87.2	605	91.4	596	90.0	592	89.4	557	84.1	531	80.2	523	79.0	554	83.7	552	83.4
Glenwood MS	545	545	545	545	534	98.0	536	98.3	517	94.9	494	90.6	466	85.5	462	84.8	449	82.4	443	81.3	418	76.7	432	79.3	427	78.3
Lime Kiln MS	701	701	701	701	781	111.4	799	114.0	794	113.3	777	110.8	774	110.4	794	113.3	789	112.6	769	109.7	768	109.6	792	113.0	817	116.5 C
Mount View MS	798	798	798	798	727	91.1	683	85.6	688	86.2	687	86.1	726	91.0	715	89.6	685	85.8	659	82.6	665	83.3	712	89.2	754	94.5
<b>Region MS Totals</b>	3349	3349	3349	3349	3177	94.9	3162	94.4	3112	92.9	3074	91.8	3051	91.1	3012	89.9	2861	85.4	2727	81.4	2694	80.4	2829	84.5	2900	86.6
<b>Countywide Totals</b>	12385	12385	13047	13203	11799	95.3	12715	102.7	12994	99.6	13227	100.2	13393	101.4	13515	101.6	13387	100.7	13449	101.1	13509	101.6	13991	105.2	14298	107.5

'A' includes additions as reflected in FY 2015 CIP for grades 6-8

'NS' New School proposed in FY 2015 Capital Budget



Pre-Measures

**HIGH SCHOOLS - Data for Demonstrative Purposes Only**

Capacity Utilization Rates with Board of Education's Approved FY 2014 Capital Budget Projects - Not Test for APFO

Chart reflects May 2013 Projections, Board of Education's FY 2014 approved capacities, and no redistricting

Capacity					2014-15		2015-16		2016-17		2017-18		2018-19		2019-20		2020-21		2021-22		2022-23		2023-24		2024-25		
Columbia - East	2014	2015	2016	2017	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	
Oakland Mills HS	1400	1400	1400	1400	1107	79.1	1124	80.3	1169	83.5	1224	87.4	1211	86.5	1263	90.2	1272	90.9	1320	94.3	1378	98.4	1373	98.1	1379	98.5	
Columbia - West																											
Wilde Lake HS	1424	1424	1424	1424	1317	92.5	1356	95.2	1429	100.4	1524	107.0	1579	110.9	1649	115.8	1710	120.1	1707	119.9	1744	122.5	1750	122.9	1748	122.8	
Northeastern																											
Howard HS	1420	1420	1420	1420	1749	123.2	1806	127.2	1850	130.3	1925	135.6	2006	141.3	2059	145.0	2127	149.8	2168	152.7	2194	154.5	2216	156.1	2207	155.4	
Long Reach HS	1488	1488	1488	1488	1437	96.6	1447	97.2	1526	102.6	1600	107.5	1664	111.8	1746	117.3	1819	122.2	1849	124.3	1893	127.2	1907	128.2	1917	128.8	
Region HS Totals	2908	2908	2908	2908	3186	109.6	3253	111.9	3376	116.1	3525	121.2	3670	126.2	3805	130.8	3946	135.7	4017	138.1	4087	140.5	4123	141.8	4124	141.8	
Northern																											
Centennial HS	1360	1360	1360	1360	1349	99.2	1390	102.2	1429	105.1	1504	110.6	1565	115.1	1591	117.0	1622	119.3	1638	120.4	1650	121.3	1663	122.3	1730	127.2	
Marriotts Ridge HS	1615	1615	1615	1615	1192	73.8	1249	77.3	1264	78.3	1305	80.8	1322	81.9	1299	80.4	1325	82.0	1337	82.8	1333	82.5	1298	80.4	1289	79.8	
Mt Hebron HS	1400	1400	1400	1400	1484	106.0	1453	103.8	1536	109.7	1599	114.2	1654	118.1	1779	127.1	1805	128.9	1815	129.6	1816	129.7	1777	126.9	1789	127.8	
Region HS Totals	4375	4375	4375	4375	4025	92.0	4092	93.5	4229	96.7	4408	100.8	4541	103.8	4669	106.7	4752	108.6	4790	109.5	4799	109.7	4738	108.3	4808	109.9	
Southeastern																											
Hammond HS	1220	1220	1220	1220	1243	101.9	1217	99.8	1194	97.9	1206	98.9	1217	99.8	1276	104.6	1314	107.7	1363	111.7	1436	117.7	1454	119.2	1522	124.8	
Western																											
Atholton HS	1360	1360	1360	1360	1419	104.3	1442	106.0	1444	106.2	1485	109.2	1529	112.4	1525	112.1	1554	114.3	1561	114.8	1547	113.8	1549	113.9	1531	112.6	
Glenelg HS	1420	1420	1420	1420	1237	87.1	1229	86.5	1169	82.3	1143	80.5	1172	82.5	1148	80.8	1127	79.4	1131	79.6	1077	75.8	1049	73.9	1041	73.3	
Reservoir HS	1551	1551	1551	1551	1493	96.3	1571	101.3	1612	103.9	1719	110.8	1837	118.4	1882	121.3	1924	124.0	1981	127.7	2033	131.1	2076	133.8	2115	136.4	
River Hill HS	1488	1488	1488	1488	1349	90.7	1325	89.0	1303	87.6	1310	88.0	1296	87.1	1241	83.4	1226	82.4	1206	81.0	1137	76.4	1098	73.8	1044	70.2	
Region HS Totals	5819	5819	5819	5819	5498	94.5	5567	95.7	5528	95.0	5657	97.2	5834	100.3	5796	99.6	5831	100.2	5879	101.0	5794	99.6	5772	99.2	5731	98.5	
Countywide Totals	17146	17146	17146	17146	16376	95.5	16609	96.9	16925	98.7	17544	102.3	18052	105.3	18458	107.7	18825	109.8	19076	111.3	19238	112.2	19210	112.0	19312	112.6	

Post-Measures

# Aggregate Plan

Capacity Utilization Rates with Proposed FY 2015 Capital Budget Projects - Not Test for APFO

Chart reflects May 2013 Projections, Board of Education's FY 2015 Requested capacities, and redistricting as listed in June 2013 Feasibility Study.

## HIGH SCHOOLS - Data for Demonstrative Purposes Only

Capacity					2014-15		2015-16		2016-17		2017-18		2018-19		2019-20		2020-21		2021-22		2022-23		2023-24		2024-25	
Columbia - East	2014	2015	2016	2017	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.
Oakland Mills HS	1400	1400	1400	1400	1107	79.1	1124	80.3	1169	83.5	1224	87.4	1211	86.5	1263	90.2	1272	90.9	1320	94.3	1378	98.4	1373	98.1	1379	98.5
Columbia - West																										
Wilde Lake HS	1424	1424	1424	1424	1317	92.5	1356	95.2	1429	100.4	1524	107.0	1579	110.9	1649	115.8	1710	120.1	1707	119.9	1744	122.5	1750	122.9	1748	122.8
Northeastern																										
Howard HS	1420	1420	1420	1420	1749	123.2	1806	127.2	1850	130.3	1925	135.6	2006	141.3	2059	145.0	2127	149.8	2168	152.7	2194	154.5	2216	156.1	2207	155.4
Long Reach HS	1488	1488	1488	1488	1437	96.6	1447	97.2	1526	102.6	1600	107.5	1664	111.8	1746	117.3	1819	122.2	1849	124.3	1893	127.2	1907	128.2	1917	128.8
Region HS Totals	2908	2908	2908	2908	3186	109.6	3253	111.9	3376	116.1	3525	121.2	3670	126.2	3805	130.8	3946	135.7	4017	138.1	4087	140.5	4123	141.8	4124	141.8
Northern																										
Centennial HS	1360	1360	1360	1360	1349	99.2	1390	102.2	1429	105.1	1504	110.6	1565	115.1	1591	117.0	1622	119.3	1638	120.4	1650	121.3	1663	122.3	1730	127.2
Marriotts Ridge HS	1615	1615	1615	1615	1192	73.8	1249	77.3	1264	78.3	1305	80.8	1322	81.9	1299	80.4	1325	82.0	1337	82.8	1333	82.5	1298	80.4	1289	79.8
Mt Hebron HS	1400	1400	1400	1400	1484	106.0	1453	103.8	1536	109.7	1599	114.2	1654	118.1	1779	127.1	1805	128.9	1815	129.6	1816	129.7	1777	126.9	1789	127.8
Region HS Totals	4375	4375	4375	4375	4025	92.0	4092	93.5	4229	96.7	4408	100.8	4541	103.8	4669	106.7	4752	108.6	4790	109.5	4799	109.7	4738	108.3	4808	109.9
Southeastern																										
Hammond HS	1220	1220	1220	1220	1243	101.9	1217	99.8	1194	97.9	1206	98.9	1217	99.8	1276	104.6	1314	107.7	1363	111.7	1436	117.7	1454	119.2	1522	124.8
Western																										
Atholton HS	1360	1360	1360	1360	1419	104.3	1442	106.0	1444	106.2	1485	109.2	1529	112.4	1525	112.1	1554	114.3	1561	114.8	1547	113.8	1549	113.9	1531	112.6
Glenelg HS	1420	1420	1420	1420	1237	87.1	1229	86.5	1169	82.3	1143	80.5	1172	82.5	1148	80.8	1127	79.4	1131	79.6	1077	75.8	1049	73.9	1041	73.3
Reservoir HS	1551	1551	1551	1551	1493	96.3	1571	101.3	1612	103.9	1719	110.8	1837	118.4	1882	121.3	1924	124.0	1981	127.7	2033	131.1	2076	133.8	2115	136.4
River Hill HS	1488	1488	1488	1488	1349	90.7	1325	89.0	1303	87.6	1310	88.0	1296	87.1	1241	83.4	1226	82.4	1206	81.0	1137	76.4	1098	73.8	1044	70.2
Region HS Totals	5819	5819	5819	5819	5498	94.5	5567	95.7	5528	95.0	5657	97.2	5834	100.3	5796	99.6	5831	100.2	5879	101.0	5794	99.6	5772	99.2	5731	98.5
Countywide Totals	17146	17146	17146	17146	16376	95.5	16609	96.9	16925	98.7	17544	102.3	18052	105.3	18458	107.7	18825	109.8	19076	111.3	19238	112.2	19210	112.0	19312	112.6

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# Appendices

Appendix A: Public School Enrollment - Actual for 1973-2012 and Estimated for 2013-2023

Appendix B: School and Region Tests for APFO: Elementary and Middle

Appendix C: Capital Projects Funded But Not Complete

Appendix D: Facility Use, Acreage, and Cumulative Investment

Appendix E: Existing Properties as of July 1, 2013

Appendix F: Facilities Constructed with Assistance from Maryland School Construction Funds: 1980-2013

Appendix G: Additions/Renovations Constructed With Assistance from Maryland School Construction Funds: 1980-2013

## PUBLIC SCHOOL ENROLLMENT - ACTUAL FOR 1973-2012 AND ESTIMATED FOR 2013-2024

	Year	Elementary	K-5	Middle	6-8	High	9-12	Sp. Ed. School	Sp Ed.	K-12	
		Enrollment	Change	Enrollment	Change	Enrollment	Change	Enrollment	Change	Enrollment	Change
A C T U A L  E N R O L L M E N T S	1973	10,481	-	5,289	-	6,177	-	30	-	21,977	-
	1974	10,798	317	5,652	363	6,638	461	35	5	23,123	1,146
	1975	10,891	93	6,025	373	7,032	394	44	9	23,992	869
	1976	11,069	178	6,117	92	7,410	378	61	17	24,657	665
	1977	11,246	177	6,175	58	7,957	547	62	1	25,440	783
	1978	10,968	-278	6,080	-95	8,488	531	70	8	25,606	166
	1979	10,627	-341	6,163	83	8,530	42	80	10	25,400	-206
	1980	10,261	-366	6,337	174	8,547	17	83	3	25,228	-172
	1981	9,856	-405	6,409	72	8,468	-79	112	29	24,845	-383
	1982	9,486	-370	6,245	-164	8,387	-81	106	-6	24,224	-621
	1983	9,414	-72	5,988	-257	8,458	71	103	-3	23,963	-261
	1984	9,808	394	5,597	-391	8,723	265	124	21	24,252	289
	1985	10,439	631	5,496	-101	8,900	177	143	19	24,978	726
	1986	11,135	696	5,551	55	8,737	-163	173	30	25,596	618
	1987	12,155	1,020	5,727	176	8,675	-62	191	18	26,748	1,152
	1988	13,225	1,070	5,776	49	8,441	-234	147	-44	27,589	841
	1989	14,160	935	6,235	459	8,305	-136	136	-11	28,836	1,247
	1990	15,001	841	6,603	368	8,248	-57	150	14	30,002	1,166
	1991	15,805	804	7,058	455	8,527	279	70	-80	31,460	1,458
	1992	16,456	651	7,382	324	8,858	331	60	-10	32,756	1,296
	1993	17,155	699	7,958	576	9,107	249	58	-2	34,278	1,522
	1994	17,767	612	8,510	552	9,611	504	62	4	35,950	1,672
	1995	18,226	459	8,843	333	10,181	570	73	11	37,323	1,373
	1996	18,795	569	9,066	223	10,713	532	82	9	38,656	1,333
	1997	19,241	446	9,293	227	11,387	674	89	7	40,010	1,354
	1998	19,849	608	9,669	376	12,020	633	95	6	41,633	1,623
	1999	20,395	546	10,177	508	12,481	461	103	8	43,156	1,523
	2000	20,821	426	10,672	495	12,927	446	105	2	44,525	1,369
	2001	21,000	179	11,138	466	13,479	552	115	10	45,732	1,207
	2002	21,012	12	11,446	308	14,080	601	112	-3	46,650	918
	2003	20,792	-220	11,689	243	14,629	549	101	-11	47,211	561
	2004	20,498	-294	11,754	65	15,235	606	95	-6	47,582	371
	2005	20,412	-86	11,716	-38	15,580	345	87	-8	47,795	213
	2006	20,318	-94	11,889	173	15,858	278	90	3	48,155	360
	2007	20,550	232	11,740	-149	16,094	236	96	6	48,480	325
	2008	20,811	261	11,748	8	16,231	137	98	2	48,888	408
	2009	21,292	481	11,649	-99	16,657	426	85	-13	49,683	795
	2010	21,814	522	11,472	-177	16,614	-43	91	6	49,991	308
	2011	22,246	432	11,523	51	16,627	13	93	2	50,489	498
	2012	22,735	489	11,483	-40	16,660	33	91	-2	50,969	480
P R O J E C T I O N S	Projections from 2/13 -- 2013	23,121	386	11,886	403	16,313	-347	103	12	51,423	454
	2014	23,286	165	12,300	414	16,376	63	103	0	52,065	642
	2015	23,558	272	12,715	415	16,609	233	103	0	52,985	920
	2016	23,782	224	12,994	279	16,925	316	103	0	53,804	819
	2017	24,151	369	13,227	233	17,544	619	103	0	55,025	1,221
	2018	24,530	379	13,393	166	18,052	508	103	0	56,078	1,053
	2019	24,897	367	13,515	122	18,458	406	103	0	56,973	895
	2020	25,413	516	13,387	-128	18,825	367	103	0	57,728	755
	2021	25,826	413	13,449	62	19,076	251	103	0	58,454	726
	2022	26,311	485	13,509	60	19,238	162	103	0	59,161	707
	2023	26,578	267	13,991	482	19,210	-28	103	0	59,882	721
	2024	26,858	280	14,298	307	19,312	102	103	0	60,571	689
	2025	27,208	350	14,660	362	19,340	28	103	0	61,311	740

Notes: (1) All "actual" enrollments are head count as of September 30th.  
 (2) "Change" column indicates change from prior year.  
 (3) Preschool enrollments are not included in these figures.  
 (4) Cedar Lane School's projected enrollment is based on Cedar Lane School staff's 2013/2014 school year projection

## ELEMENTARY SCHOOLS - MAY 2013 APFO Test

## Capacity Utilization Rates with Board of Education's Approved FY 2014 Capital Budget Projects

Chart reflects May 2012 Projections, Board of Education's Requested FY 2014 capacities, and effects of approved redistricting for the 2013-14 school year as well as proposed redistricting associated with Capital Projects.

Capacity			2016-17		2017-18		2018-19		2019-20		2020-21		2021-22		2022-23		2023-24		2024-25		2025-26											
			Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.										
Columbia - East																																
Cradlerock ES	487	487	485	99.6	502	103.1	503	103.3	496	101.8	511	104.9	524	107.6	538	110.5	554	113.8	571	117.2	C	590	121.1	C								
Jeffers Hill ES	421	421	397	94.3	382	90.7	381	90.5	380	90.3	387	91.9	394	93.6	398	94.5	405	96.2	415	98.6		423	100.5									
Phelps Luck ES	640	640	596	93.1	580	90.6	567	88.6	563	88.0	568	88.8	573	89.5	585	91.4	595	93.0	610	95.3		622	97.2									
Stevens Forest ES	433	433	457	105.5	454	104.8	445	102.8	443	102.3	451	104.2	453	104.6	459	106.0	467	107.9	474	109.5		482	111.3									
Talbott Springs ES	443	443	505	114.0	496	112.0	482	108.8	482	108.8	487	109.9	491	110.8	496	112.0	501	113.1	510	115.1	C	519	117.2	C								
Thunder Hill ES	468	468	460	98.3	448	95.7	433	92.5	432	92.3	439	93.8	444	94.9	454	97.0	462	98.7	473	101.1		484	103.4									
Region Totals	2892	2892	2900	100.3	2862	99.0	2811	97.2	2796	96.7	2843	98.3	2879	99.6	2930	101.3	2984	103.2	3053	105.6		3120	107.9									
Columbia - West																																
Bryant Woods ES	355	355	391	110.1	391	110.1	402	113.2	407	114.6	410	115.5	C	422	118.9	C	429	120.8	C	435	122.5	C	441	124.2	C	445	125.4	C				
Clemens Crossing ES	522	522	492	94.3	481	92.1	476	91.2	469	89.8	487	93.3		495	94.8		507	97.1		520	99.6		536	102.7		548	105.0					
Longfellow ES	418	418	421	100.7	410	98.1	413	98.8	424	101.4	427	102.2		424	101.4		429	102.6		435	104.1		443	106.0		451	107.9					
Running Brook ES	A 505	505	456	90.3	484	95.8	529	104.8	572	113.3	619	122.6	C	655	129.7	C	689	136.4	C	713	141.2	C	733	145.1	C	753	149.1	C				
Swansfield ES	528	528	603	114.2	608	115.2	C	613	116.1	C	607	115.0	C	613	116.1	C	623	118.0	C	631	119.5	C	638	120.8	C	649	122.9	C	661	125.2	C	
Region Totals	2328	2328	2363	101.5	2374	102.0	2433	104.5	2479	106.5	2556	109.8		2619	112.5		2685	115.3	C	2741	117.7	C	2802	120.4	C	2858	122.8	C				
Northeastern																																
Bellows Spring ES	762	762	775	101.7	833	109.3	891	116.9	C	937	123.0	C	982	128.9	C	1008	132.3	C	1024	134.4	C	1038	136.2	C	1041	136.6	C	1035	135.8	C		
Deep Run ES	A 701	701	760	108.4	791	112.8	777	110.8		745	106.3		731	104.3		706	100.7		688	98.1		687	98.0		684	97.6		679	96.9			
Elkridge ES	779	779	851	109.2	852	109.4	875	112.3		919	118.0	C	937	120.3	C	949	121.8	C	963	123.6	C	978	125.5	C	986	126.6	C	976	125.3	C		
Ilchester ES	617	617	641	103.9	637	103.2	649	105.2		652	105.7		698	113.1		726	117.7	C	779	126.3	C	814	131.9	C	838	135.8	C	850	137.8	C		
Ducketts Lane ES	NS 600	600	656	109.3	690	115.0	C	749	124.8	C	779	129.8	C	799	133.2	C	824	137.3	C	848	141.3	C	857	142.8	C	858	143.0	C	868	144.7	C	
Rockburn ES	667	667	679	101.8	681	102.1	695	104.2		702	105.2		709	106.3		737	110.5		778	116.6	C	819	122.8	C	867	130.0	C	916	137.3	C		
Veterans ES	788	788	893	113.3	912	115.7	C	924	117.3	C	916	116.2	C	900	114.2		871	110.5		859	109.0		856	108.6		862	109.4		883	112.1		
Waterloo ES	594	594	629	105.9	629	105.9	642	108.1		650	109.4		657	110.6		667	112.3		678	114.1		691	116.3	C	698	117.5	C	709	119.4	C		
Worthington ES	516	516	526	101.9	516	100.0	503	97.5		494	95.7		478	92.6		472	91.5		474	91.9		493	95.5		503	97.5		521	101.0			
Region Totals	6024	6024	6410	106.4	6541	108.6	6705	111.3		6794	112.8	6891	114.4		6960	115.5	C	7091	117.7	C	7233	120.1	C	7337	121.8	C	7437	123.5	C			
Northern																																
Centennial Lane ES	628	628	704	112.1	699	111.3	686	109.2		699	111.3		704	112.1		693	110.4		707	112.6		720	114.6		735	117.0	C	762	121.3	C		
Hollifield Station ES	688	688	720	104.7	731	106.3	751	109.2		772	112.2		788	114.5		799	116.1	C	813	118.2	C	820	119.2	C	838	121.8	C	843	122.5	C		
Manor Woods ES	647	647	806	124.6	O <sup>CIP</sup> 887	137.1	C	960	148.4	C	1033	159.7	C	1124	173.7	C	1211	187.2	C	1275	197.1	C	1314	203.1	C	1342	207.4	C	1346	208.0	C	
Northfield ES	672	672	698	103.9	687	102.2	696	103.6		681	101.3		698	103.9		708	105.4		726	108.0		756	112.5		782	116.4	C	811	120.7	C		
St Johns Lane ES	597	597	627	105.0	616	103.2	609	102.0		602	100.8		614	102.8		623	104.4		638	106.9		652	109.2		671	112.4		698	116.9	C		
Waverly ES	A 775	775	648	83.6	624	80.5	607	78.3		599	77.3		608	78.5		611	78.8		625	80.6		647	83.5		682	88.0		708	91.4			
Region Totals	4007	4007	4203	104.9	4244	105.9	4309	107.5		4386	109.5	4536	113.2		4645	115.9	C	4784	119.4	C	4909	122.5	C	5050	126.0	C	5168	129.0	C			
Southeastern																																
Atholton ES	387	387	344	88.9	353	91.2	351	90.7		362	93.5		358	92.5		357	92.2		363	93.8		368	95.1		377	97.4		387	100.0			
Bollman Bridge ES	663	663	849	128.1	C	885	133.5	C	923	139.2	C	941	141.9	C	961	144.9	C	951	143.4	C	940	141.8	C	930	140.3	C	930	140.3	C	937	141.3	C
Forest Ridge ES	626	626	714	114.1	C	739	118.1	C	768	122.7	C	792	126.5	C	804	128.4	C	804	128.4	C	799	127.6	C	798	127.5	C	794	126.8	C	796	127.2	C
Gorman Crossing ES	713	713	765	107.3	776	108.8	783	109.8		786	110.2		782	109.7		789	110.7		793	111.2		813	114.0		833	116.8	C	842	118.1	C		
Guilford ES	462	462	445	96.3	435	94.2	438	94.8		420	90.9		415	89.8		411	89.0		410	88.7		420	90.9		435	94.2		458	99.1			
Hammond ES	597	597	617	103.4	631	105.7	659	110.4		688	115.2	C	733	122.8	C	787	131.8	C	837	140.2	C	889	148.9	C	927	155.3	C	960	160.8	C		
Laurel Woods ES	A 640	640	570	89.1	601	93.9	601	93.9		599	93.6		602	94.1		635	99.2		650	101.6		670	104.7		688	107.5		703	109.8			
Region Totals	4088	4088	4304	105.3	4420	108.1	4523	110.6		4588	112.2	4655	113.9		4734	115.8	C	4792	117.2	C	4888	119.6	C	4984	121.9	C	5083	124.3	C			
Western																																
Bushy Park ES	788	788	461	58.5	447	56.7	461	58.5		457	58.0		478	60.7		480	60.9		488	61.9		499	63.3		501	63.6		511	64.8			
Clarksville ES	634	634	344	54.3	295	46.5	270	42.6		274	43.2		282	44.5		277	43.7		279	44.0		282	44.5		289	45.6		294	46.4			
Dayton Oaks ES	788	788	453	57.5	437	55.5	426	54.1		415	52.7		427	54.2		440	55.8		444	56.3		457	58.0		468	59.4		478	60.7			
Fulton ES	772	772	747	96.8	767	99.4	798	103.4		798	103.4		784	101.6		777	100.6		769	99.6		750	97.2		724	93.8		709	91.8			
Lisbon ES	553	553	393	71.1	416	75.2	424	76.7		442	79.9		457	82.6		473	85.5		487	88.1		504	91.1		516	93.3		527	95.3			
Pointers Run ES	776	776	516	66.5	485	62.5	470	60.6		464	59.8		470	60.6		491	63.3		501	64.6		511	65.9		527	67.9		545	70.2			
Triadelphia Ridge ES	544	544	421	77.4	414	76.1	419	77.0		418	76.8		409	75.2		402	73.9		392	72.1		378	69.5		364	66.9		355	65.3			
West Friendship ES	396	396	239	60.4	225	56.8	213	53.8		218	55.1		222	56.1		239	60.4		247													

## MIDDLE SCHOOLS - MAY 2013 APFO Test

## Capacity Utilization Rates with Board of Education's Approved FY 2014 Capital Budget Projects

Chart reflects May 2012 Projections, Board of Education's Requested FY 2014 capacities, and effects of approved redistricting for the 2013-14 school year as well as proposed redistricting associated with Capital Projects.

Capacity			2016-17		2017-18		2018-19		2019-20		2020-21		2021-22		2022-23		2023-24		2024-25		2025-26	
Columbia - East			2016	2017	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.
Lake Elkhorn MS			584	584	462	79.1	482	82.5	513	87.8	532	91.1	529	90.6	521	89.2	509	87.2	515	88.2	517	88.5
Oakland Mills MS			506	506	494	97.6	512	101.2	546	107.9	556	109.9	535	105.7	518	102.4	512	101.2	520	102.8	517	102.2
Region MS Totals			1090	1090	956	87.7	994	91.2	1059	97.2	1088	99.8	1064	97.6	1039	95.3	1021	93.7	1035	95.0	1034	94.9
Columbia - West																						
Harpers Choice MS			506	506	655	129.4	C	663	131.0	C	659	130.2	C	650	128.5	C	639	126.3	C	649	128.3	C
Wilde Lake MS			A	662	549	82.9		576	87.0		579	87.5		598	90.3		578	87.3		598	90.3	
Region MS Totals			1168	1168	1204	103.1		1239	106.1		1238	106.0		1248	106.8		1217	104.2		1247	106.8	
Northeastern																						
Bonnie Branch MS			662	662	823	124.3	O <sup>CIP</sup>	862	130.2	C	867	131.0	C	888	134.1	C	854	129.0	C	874	132.0	C
Elkridge Landing MS			662	662	812	122.7	O <sup>CIP</sup>	826	124.8	C	799	120.7	C	793	119.8	C	791	119.5	C	828	125.1	C
Ellicott Mills MS			662	662	849	128.2	C	900	136.0	C	919	138.8	C	933	140.9	C	941	142.1	C	950	143.5	C
Mayfield Woods MS			682	682	953	139.7	O <sup>CIP</sup>	1009	147.9	C	1061	155.6	C	1121	164.4	C	1167	171.1	C	1206	176.8	C
New MS #20			NS	662	662																	
Region MS Totals			3330	3330	3437	103.2		3597	108.0		3646	109.5		3735	112.2		3753	112.7		3858	115.9	
Northern																						
Burleigh Manor MS			662	662	739	111.6		728	110.0		735	111.0		747	112.8		750	113.3		770	116.3	C
Dunloggin MS			526	526	616	117.1	C	640	121.7	C	647	123.0	C	665	126.4	C	666	126.6	C	692	131.6	C
Patapsco MS			662	662	642	97.0		642	97.0		621	93.8		624	94.3		603	91.1		618	93.4	
Region MS Totals			1850	1850	1997	107.9		2010	108.6		2003	108.3		2036	110.1		2019	109.1		2080	112.4	
Southeastern																						
Hammond MS			584	584	643	110.1		638	109.2		646	110.6		664	113.7		698	119.5	C	716	122.6	C
Murray Hill MS			662	662	1031	155.7	O <sup>CIP</sup>	1064	160.7	C	1115	168.4	C	1167	176.3	C	1239	187.2	C	1238	187.0	C
Patuxent Valley MS			662	662	702	106.0		727	109.8		746	112.7		771	116.5	C	789	119.2	C	838	126.6	C
Region MS Totals			1908	1908	2376	124.5		2429	127.3		2507	131.4		2602	136.4		2726	142.9		2792	146.3	
Western																						
Clarksville MS			662	662	544	82.2		517	78.1		475	71.8		440	66.5		367	55.4		331	50.0	
Folly Quarter MS			662	662	529	79.9		543	82.0		506	76.4		504	76.1		473	71.5		474	71.6	
Glenwood MS			584	584	553	94.7		520	89.0		484	82.9		475	81.3		467	80.0		471	80.7	
Lime Kiln MS			701	701	538	76.7		520	74.2		494	70.5		497	70.9		480	68.5		467	66.6	
Mount View MS			662	662	765	115.6	C	767	115.9	C	775	117.1	C	764	115.4	C	747	112.8		730	110.3	
Region MS Totals			3271	3271	2929	89.5		2867	87.6		2734	83.6		2680	81.9		2534	77.5		2473	75.6	
Countywide Totals			12617	12617	12899	102.2		13136	104.1		13187	104.5		13389	106.1		13313	105.5		13489	106.9	

A: capacity includes additions as reflected in FY 2014 CIP for Grades 6-8 between 2013 and 2019

O<sup>CIP</sup>: School with over 115% capacity utilization that will be open because of a redistricting associated with a capital project. Feasible redistricting is shown to relieve Bonnie Branch, Elkridge Landing, Mayfield Woods, and Murray Hill MS by using MS #20. See page 30 of the June 2012 Feasibility Study.

NS: New Middle School #20 under construction to open in August 2014.

**Fiscal 2015 Capital Budget  
Capital Projects Funded But Not Complete**

<u>Project Name</u>	<u>Project Number</u>	<u>Appropriation</u>	<u>Proposed Completion</u>	<u>Project Status</u>
<b>Planning</b>				
Maintenance Warehouse	E- 1011	\$ 1,100,000	2017	Feasibility study in process
Old Cedar Lane Renovation/Addition	E- 1004	\$ 1,320,000	2018	Planning deferred to FY15 start
Longfellow ES Renovation	E- 1027*	\$ 17,771,000	2014	In design, DDs.
Deep Run ES	E- 0980	\$ 7,656,000	2016	In design, SDs.
Laurel Woods ES	E- 1032	\$ 878,000	2015	In design, SDs.
Wilde Lake MS	E- 1031	\$ 2,658,000	2016	Feasibility study in process; design in fall.
<hr/>				
<b>Construction</b>				
Atholton HS Renovation/Addition	E- 1015	\$ 51,583,000	2015	Under construction
Stevens Forest ES Renovation	E- 0980	\$ 14,981,000	2014	Under construction
Running Brook ES	E- 1007	\$ 5,878,000	2014	Under construction
New Middle School #20	E- 1023	\$ 33,255,000	2014	Under construction
* Planning funds appropriated under E-0980.				



Facility Use, Acreage, and Capital Projects					
HCPSS Elementary Schools	Acreage	Current Relocatables	Original Construction Cost	Initially Complete	Renovations (R), Additions (A), Conversion (C), Projects
Atholton ES	12.31	3	\$ 447,569	1961	1980(A), 2001(R), 2002(R), 2006, 2007
Bellows Spring ES	40.00	7	\$ 15,105,663	2003	2009(A), 2011(A)
Bollman Bridge ES	16.95	0	\$ 6,274,000	1988	1994(A), 2008(C), 2013(R/A)
Bryant Woods ES	9.25	3	\$ 695,406	1968	1983, 1984(A), 2004(R), 2007
Bushy Park ES	19.20	0	\$ 24,000,000	2007	(Replacement) replaced Old Bushy Park with a new school
Centennial Lane ES	11.22	3	\$ 1,101,140	1973	1987(A), 2007(R), 2008(A)
Clarksville ES	10.69	1	\$ 435,986	1964	1980(A), 1986 HVAC, 2002(R), 2006
Clemens Crossing ES	10.80	3	\$ 1,853,590	1979	1988(A), 2009(R)
Cradlerock ES	33.16	2	\$ 4,249,000	1976	1998(A), 2001(R), 2003(R), 2007, 1996 Dasher Green Head Start
Dayton Oaks ES**	22.74	0	\$ 21,804,000	2006	New school 2006
Deep Run ES	11.67	3	\$ 6,403,575	1990	1998(A), 2009(A)
Ducketts Lane ES	10.03	0	\$ 34,447,000	2013	New school 2013
Elkridge ES	48.581 shared	6	\$ 7,139,588	1992	1998
Forest Ridge ES	20.85	4	\$ 6,050,000	1992	2001/2 (R)/(A), 2009(A)
Fulton ES	99.0 shared	0	\$ 6,156,161	1997	2003(A)/(R), 2006
Gorman Crossing ES	15.00	2	\$ 5,766,716	1998	2007, 2013(A)
Guilford ES	11.00	5	\$ 216,278	1954	1959(R), 1982, 1986(A), 1989, 2006
Hammond ES	35.00 shared	1	\$ 2,381,673	1971	(includes Hammond MS & Hammond ES) 1987, 1988/9, 1996/7 (A), 2007, 2011(R/A)
Hollifield Station ES	14.50	3	\$ 6,017,889	1997	2002(R)/(A), 2009(A)
Ilchester ES	27.22 shared	2	\$ 6,430,404	1996	2000/1, 2008(A)
Jeffers Hill ES	10.00	2	\$ 1,747,200	1974	1998/1999(R)
Laurel Woods ES	27.00	6	\$ 1,658,399	1973	1987(A), 2004(R), 2005(ROOFING PROJECT), 2008(A)
Lisbon ES	22.55	1	\$ 2,056,000	1976	1988(A), 2006
Longfellow ES	9.50	2	\$ 775,481	1970	1986(R), 1994(A), 2008(A)
Manor Woods ES	43.23	1	\$ 5,900,000	1994	2004(R)
Northfield ES	10.00	0	\$ 20,330,000	1968	1986(A), 2007, 2011
Phelps Luck ES	10.00	18	\$ 1,036,792	1972	1989, 1999(A), 2007, 2013(R/A)
Pointers Run ES	13.69	9	\$ 6,645,000	1991	2000, 2001/2, 2006, 2008(A)
Rockburn ES	8.74	1	\$ 5,849,000	1993	2004(A), 2007
Running Brook ES	9.00	4	\$ 776,406	1970	1984(A)/(REMODELING), 2004 (ROOF REPLACEMENT), 2006
St. John's Lane ES	10.00	2	\$ 235,985	1954	1988(A), 1959, 1966, 1975(MODERNIZ)1988, 1995, 2000(A)/(R), 2009(A), 2013(R/A)
Stevens Forest ES	10.00	4	\$ 764,941	1972	1995(A)
Swansfield ES	10.00	4	\$ 764,941	1972	1988(A), 1998(R), 2008(A)
Talbott Springs ES	10.00	6	\$ 1,224,800	1973	1999(SPRINKLERS), 2000(A) & (R), 2008(A)
Thunder Hill ES	14.93	0	\$ 14,515,430	1970	1987, 1988(A), 1988, 1989, 2007, 2012
Triadelphia Ridge ES	78.3 shared	0	\$ 6,219,488	1998	2005(A), 2006
Veterans ES	23.66	6	\$ 19,000,000	2007	New school 2007
Waterloo ES	10.00	3	\$ 435,221	1964	1987(A)/( MODERNIZATION), 1998(A), 2009(R)
Waverly ES	11.49	0	\$ 6,669,587	1990	2007
West Friendship ES	17.85	0	unknown	1925	(7 rm school (1925)) 1950, 1962, 1971(MODERNIZATION), 1978(A), 2004(R), 2005(ROOF), 2009(A)
Worthington ES	19.69	1	\$ 2,385,850	1976	1989, 1998, 2007, 2008(R)

\* Estimated Investment: based on available records; in process of updating data.

\*\*Dayton Oaks shares 12.66 acres with Recreation and Parks play fields.

Facility Use, Acreage, and Capital Projects					
HCPSS Middle Schools	Acreage	Current Relocatables	Original Construction Cost	Initially Complete	Renovations (R), Additions (A), Projects
Bonnie Branch MS	27.22 shared	2	\$ 7,819,520	1999	1999(A)
Burleigh Manor MS	27.00	0	\$ 8,107,000	1992	
Clarksville MS	20.43	5	\$ 5,662,361	1979	2004, 2006(A), 2008®, 2010(Masonry)
Dunloggin MS	20.00	3	\$ 1,963,323	1973	1999(R)
Elkridge Landing MS		2	\$ 9,000,000	1995	
Ellicott Mills MS	16.22	3	\$ 9,430,537	1939	(Replacement) 1957, 1962, 1973, 2001
Folly Quarter MS	78.3 shared	0	\$ 11,077,000	2003	
Glenwood MS	30.00	6	\$ 1,179,168	1967	1999(R), 2000(R), 1986(Air Conditioning)
Hammond ES/MS	35.00 shared	3	\$ 22,650,672	1971	includes Hammond MS & Hammond ES, 2011
Harper's Choice MS	19.67	5	\$ 1,974,697	1973	1999(R), 2000
Lake Elkhorn MS	33.16 shared	1	\$ 4,244,500	1976	includes Dasher Green ES & Owen Brown MS
Lime Kiln MS	99.0 shared	0	\$ 8,420,400	1999	2005(A)
Mayfield Woods MS	2.00	1	\$ 8,501,354	1991	
Mount View MS	35.75	2	\$ 8,617,000	1993	
Murray Hill MS	25.00	6	\$ 7,858,000	1997	
Oakland Mills MS	20.00	0	\$ 1,803,876	1972	1998
Patapsco MS	21.13	2	\$ 1,391,791	1969	1974, 1996, 2003(R)/(A), 2004 (R)/(A)
Patuxent Valley MS	30.00	6	\$ 8,261,000	1989	
Wilde Lake MS	21.00	4	\$ 1,323,314	1969	1974, 1998( R)

HCPSS High Schools	Acreage	Current Relocatables	Original Construction Cost	Initially Complete	Renovations (R), Additions (A), Projects
Atholton HS	36.28	23	\$ 1,423,493	1966	1972, 1977, 1978, 1988, 1987(A), 1997(R), 2003(R)/(A),
Centennial HS	43.00	4	\$ 6,337,867	1977	1998(R), 2002(R)/(A), 2011(A)
Glenelg HS	40.94	0	\$ 56,345,257	1958	1963, 1967, 1969, 1971, 1972(R), 1986(A), 1988(A)/(R), 2003, 2008(A), 2009(Auditorium), 2011(HVAC)
Hammond HS	33.14	4	\$ 6,321,000	1976	1996(A), 1998®, 2011(A)
Howard HS	41.00	2	\$ 698,781	1951	1960, 1964, 1971, 1975, 1977, 2001(A)/(R), 2002(R), 2004, 2006, 2009(Windows)
Long Reach HS	50.00	3	\$ 20,373,000	1996	
Marriotts Ridge HS	42.40	0	\$ 34,115,895	2005	
Mt. Hebron HS	40.05	4	\$ 55,560,000	1965	1968, 1972, 1976, 1977-1978, 1983(MODERNIZATION), 1997-99(A), 2004(R), 2005(R), 2011
Oakland Mills HS	28.60	0	\$ 3,579,000	1973	1991-92(R), 1998(R), 2004(A)
Reservoir HS	99.0 shared	5	\$ 27,224,000	2002	
River Hill HS	64.2	0	\$ 21,473,000	1994	
Wilde Lake HS	31.25	0	\$ 21,202,391	1996	(Replacement)

HCPSS Countywide Schools	Acreage	Current Relocatables	Original Construction Cost	Initially Complete	Renovations (R), Additions (A), Projects
Applications & Research Lab	45.48 shared	0	\$ 1,502,581	1968	1970, 1974, 1986, 1997/1998(R), 2002(NEW ROOF), 2006
Cedar Lane Special	99.0 shared	0	\$ 18,663,069	2005	2005(A)
Homewood	45.48 shared	0	\$ 8,620,912	2002	

HCPSS Other Facilities	Acreage	Current Relocatables	Original Construction Cost	Initially Complete	Renovations (R), Additions (A), Projects
Admin. Building(Harriett Tubman)	3.58	0	\$ 256,664	1948	1953, 1956
Admin. Building(Central Office)	45.48 shared	4	\$ 3,657,660	1980	
Old Bushy Park	12.00 shared	0	\$ 2,931,991	1976	1988(A), school replaced 2007
Faulkner Ridge Resource Center	9.01	0	\$ 750,174	1969	
Old Cedar Lane	11	0	\$ 3,839,731	1981	

**Fiscal 2015 Capital Budget**  
**Existing Properties as of July 1, 2013**

<u>Site</u>	<u>Acreage</u>	<u>Location</u>	<u>Date Acquired</u>	<u>Cost</u>
<b>Owned</b>				
Sunny Spring Drive	10	Sunny Spring Drive	1974	\$1
Future M.S. Site*	41±	2865 Marriottsville Road	2007	
<b>Reserved</b>				
Clary's Forest	10±	Little Patuxent Parkway near Bright Passage		
Dickinson	11±	Eden Brook Drive and Weather Worn Way		
Dickinson	20±	Sweet Hours Way east of Eden Brook Drive		
Harper's Choice	5±	Rivendell and Cedar Lane		
Hopewell	10±	Rustling Leaf at Deepage Drive		
Huntington	11±	Vollmerhausen Road east of Murray Hill Road		

\*The Future M.S. Site was acquired in a property swap for the Locust Park site (10 acres on Tamar Drive)

### Fiscal 2015 Capital Budget

#### Facilities Constructed With Assistance From Maryland School Construction Funds (1980 through 2013)

Completion (School year)	<u>Elementary</u>	<u>Middle</u>	<u>High</u>	<u>Special</u>	Yearly <u>Total</u>
1980-1981					0
1981-1982				Cedar Lane	1
1988-1989	Bollman Bridge				1
1989-1990		Patuxent Valley			1
1990-1991	Deep Run Waverly				2
1991-1992	Pointers Run	Mayfield Woods			2
1992-1993	Elkridge Forest Ridge	Burleigh Manor			3
1993-1994	Rockburn	Mount View			2
1994-1995	Manor Woods		River Hill		2
1995-1996		Elkridge Landing			1
1996-1997	Ilchester		Long Reach Wilde Lake (Replacement)		3
1997-1998	Fulton Hollifield Station	Murray Hill			3
1998-1999	Gorman Crossing Triadelphia Ridge				2
1999-2000		Bonnie Branch Lime Kiln			2
2001-2002		Ellicott Mills (Replacement)			1
2002-2003			Reservoir	Homewood	2
2003-2004	Bellows Spring	Folly Quarter			2
2005-2006			Marriotts Ridge	Cedar Lane	2
2006-2007	Dayton Oaks				1
2007-2008	Veterans Bushy Park Replacement				1 1
2013-2014	Ducketts Lane				1
<b>Totals</b>	<b>18</b>	<b>10</b>	<b>5</b>	<b>3</b>	<b>36</b>

## Fiscal 2015 Capital Budget

**Additions/Renovations Constructed With Assistance From Maryland School Construction Funds  
(1980 through 2013)**

<u>Completion (School year)</u>	<u>Elementary</u>	<u>Middle</u>	<u>High</u>	<u>Special</u>	<u>Yearly Total</u>
1980-1981	Atholton				2
	Clarksville				
1981-1982	Guilford	Waterloo (Relocatables)			2
1983-1984			Mt. Hebron (Stage B, Phase II)		1
1985-1986				School of Technology	1
1986-1987	Guilford				1
1987-1988			Atholton (Stage B, Phase II)		1
1991-1992			Oakland Mills		1
1994-1995	Northfield	Owen Brown			4
	Centennial Lane				
	Dasher Green				
1995-1996		Wilde Lake			2
		Oakland Mills			
1996-1997	Hammond		Hammond		2
1998-1999	Swansfield	Dunloggin			4
	Jeffers Hill				
	Waterloo				
2000-2001	Ilchester				4
	Pointers Run				
	St. John's Lane				
	Talbott Springs				
2001-2002	Forest Ridge				2
	Pointers Run				
2002-2003	Atholton		Centennial		4
	Clarksville				
	Hollifield Station				
2003-2004	Fulton	Patapsco	Atholton		3
2004-2005	Manor Woods	Clarksville	Mt. Hebron		5
	Rockburn		Oakland Mills		
2006-2007	Clarksville		Howard		9
	Fulton				
	Pointers Run				
	Triadelphia Ridge				
2007-2008	All Day K (Phase III) (4)				14
	All Day K (Phase IV) (11)				
	Waverly				
	Centennial Lane(Reno)				
	Clarksville				
2008-2009	All Day K (Phase V) (7)	Clarksville	Glenelg		11
	Centennial Lane(Add)				
	Worthington Reno.				
2009-2010	All Day K (Phase VI) (7)				9
	Clemens Crossing (Reno)				
	Waterloo (Reno)				
2010-2011	Northfield		Mt. Hebron		2
2011-2012	Hammond	Hammond	Hammond Dance Studio		5
	Bellows Spring		Centennial Dance Studio		
2012-2013	Thunder Hill				1
2013-2014	Bollman Bridge				
	Gorman Crossing				
	Phelps Luck				
	Stevens Forest				4
<b>Totals</b>	<b>71</b>	<b>9</b>	<b>13</b>	<b>1</b>	<b>94</b>

